

# HOUSE BILL 40

B1

(3lr1079)

## ENROLLED BILL

— Appropriations/Budget and Taxation —

Introduced by **The Speaker (Administration)**

Read and Examined by Proofreaders:

\_\_\_\_\_  
Proofreader.

\_\_\_\_\_  
Proofreader.

Sealed with the Great Seal and presented to the Governor, for his approval this  
\_\_\_\_\_ day of \_\_\_\_\_ at \_\_\_\_\_ o'clock, \_\_\_\_\_ M.

\_\_\_\_\_  
Speaker.

CHAPTER \_\_\_\_\_

### **Budget Bill**

**(Fiscal Year 2004)**

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2004, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2003, and ending June 30, 2004, as hereinafter indicated.

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#### EXPLANATION:

Underlining indicates amendments to bill.

~~Strike out~~ indicates matter stricken by amendment.

*Italics* indicate opposite chamber committee amendments.

***Bold italics*** indicate conference committee amendments.



1 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2 A15O00.01 Disparity Grants  
 3 General Fund Appropriation, provided that  
 4 ~~\$14,175,892~~ \$9,175,892 is contingent  
 5 upon the enactment of legislation  
 6 transferring a portion of the local share of  
 7 highway user revenues to the General  
 8 Fund and requiring local governments to  
 9 reimburse a portion of the cost of real  
 10 property tax administration..... ~~110,831,420~~  
 11 105,831,420

12 A18R00.01 Security Interest Filing Fees  
 13 General Fund Appropriation ..... 3,025,000

14 A19S00.01 Retirement Contribution - Certain  
 15 Local Employees  
 16 General Fund Appropriation ..... 1,624,743

17 A20T00.01 Electricity Generating Equipment  
 18 Property Tax Grant  
 19 General Fund Appropriation ..... 30,615,201

20 GENERAL ASSEMBLY OF MARYLAND

21 B75A01.01 Senate  
 22 General Fund Appropriation ..... 9,079,015

23 B75A01.02 House of Delegates  
 24 General Fund Appropriation ..... 16,961,462

25 B75A01.03 General Legislative Expenses  
 26 General Fund Appropriation ..... 974,644

27 DEPARTMENT OF LEGISLATIVE SERVICES

28 B75A01.04 Office of the Executive Director  
 29 General Fund Appropriation ..... 9,499,133

30 B75A01.05 Office of Legislative Audits  
 31 General Fund Appropriation ..... 8,370,498



1	<del>Justice Coordinating Council may not be</del>		
2	<del>expended from this appropriation until</del>		
3	<del>the Criminal Justice Coordinating</del>		
4	<del>Council submits a night court feasibility</del>		
5	<del>plan for the Circuit Court of Baltimore</del>		
6	<del>City criminal docket. <i>provided that the</i></del>		
7	<del><i>Judiciary and the Criminal Justice</i></del>		
8	<del><i>Coordinating Council shall submit a</i></del>		
9	<del><i>feasibility plan for extended judicial</i></del>		
10	<del><i>operating hours for the Circuit Court</i></del>		
11	<del><i>of Baltimore City criminal docket by</i></del>		
12	<del><i>July 1, 2003</i>.....</del>	12,179,594	
13		<u>10,642,576</u>	
14		<u>9,934,120</u>	
15		<b><u>10,234,120</u></b>	
16	Special Fund Appropriation.....	10,486,343	<del>22,665,937</del>
17			<u>21,128,919</u>
18			<u>20,420,463</u>
19			<b><u>20,720,463</u></b>
20			
21	C00A00.07 Court Related Agencies		
22	General Fund Appropriation .....		4,494,816
23	C00A00.08 State Law Library		
24	General Fund Appropriation .....	1,758,524	
25	Special Fund Appropriation.....	11,500	1,770,024
26			
27	C00A00.09 Judicial Data Processing		
28	General Fund Appropriation .....		<del>19,591,579</del>
29			<u>19,482,979</u>
30			<u>19,334,535</u>
31	C00A00.10 Clerks of the Circuit Court		
32	<u>Provided that the general fund</u>		
33	<u>appropriation provided hereunder is</u>		
34	<u>reduced by \$5,000,000 and the special</u>		
35	<u>fund appropriation increased in the</u>		
36	<u>amount of \$5,000,000 to fund a portion of</u>		
37	<u>the personnel and operating expenses of</u>		
38	<u>the land record offices in the clerks of the</u>		
39	<u>court contingent upon <i>enactment of the</i></u>		
40	<u><i>Budget Reconciliation and Financing</i></u>		
41	<u><i>Act of 2003 (House Bill 935 or Senate</i></u>		

Bill 657) or legislation (House Bill 92 or Senate Bill 136) to increase the land records surcharge from \$15 \$5 to \$20.

Further provided, that the Administrative Office of the Courts (AOC) shall use the Financial Management Information (FMIS) System subprogram cost center to budget and expend funds to reflect how costs are budgeted initially and expended throughout the year for the land record personnel and operating expenses of recording land records and preservation of land records and indices to the land records.

Further provided, that the Administrative Office of the Courts (AOC) may by special fund budget amendment, subject to 45 day review and comment by the budget committees, increase the special fund budget appropriation from the Land Record Improvement Fund to support the development and maintenance of the Electronic Land Record Optical Imagery (ELROI) and the Plats on-line (PLATO) Systems contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2003 (House Bill 935 or Senate Bill 657) or legislation (House Bill 92 or Senate Bill 136) to increase the land record recording surcharge to \$20.

General Fund Appropriation, provided that this appropriation is reduced by \$1,225,000 if House Bill 935 or Senate Bill 657 is enacted with a provision delaying circuit court payments of rents to local jurisdictions .....

68,809,058

67,754,803

66,193,295

Federal Fund Appropriation.....

1,931,470

70,740,528

69,686,273

68,124,765

1	General Fund Appropriation .....		<del>12,327,274</del>
2			<u>11,317,274</u>

3 C00A00.12 Major Information Technology  
4 Development Projects

5 Provided that the general fund  
6 appropriation hereunder shall be reduced  
7 \$1,102,790 and the special fund  
8 appropriation increased \$1,102,790 to  
9 fund the subprogram D003 PLATO  
10 application development and  
11 maintenance.

12 Further provided, that the special funds in  
13 the amount of \$1,102,790 from the Circuit  
14 Court Real Property Records  
15 Improvement Fund shall only be  
16 transferred to State Archives in support of  
17 the PLATO Major Information Technology  
18 (IT) project in subprogram D003 in  
19 accordance with a memorandum of  
20 understanding between the  
21 Administrative Office of the Courts and  
22 Maryland State Archives.

23	General Fund Appropriation .....	3,049,900	
24	Special Fund Appropriation.....	2,721,506	5,771,406
25		<hr/>	

26 SUMMARY

27	Total General Fund Appropriation .....		284,724,360
28	Total Special Fund Appropriation .....		13,219,349
29	Total Federal Fund Appropriation.....		1,931,470
30			<hr/>
31	Total Appropriation .....		299,875,179
32			<hr/> <hr/>

33 OFFICE OF THE PUBLIC DEFENDER

34	C80B00.01 General Administration		
35	General Fund Appropriation .....		5,231,320

36 C80B00.02 District Operations

1	General Fund Appropriation .....	<del>50,386,254</del>	
2		<u>49,657,972</u>	
3	Special Fund Appropriation.....	260,168	<del>50,646,422</del>
4			<u>49,918,140</u>
5		<hr/>	

6 Funds are appropriated in other agency  
7 budgets to pay for services provided by  
8 this program. Authorization is hereby  
9 granted to use these receipts as special  
10 funds for operating expenses in this  
11 program.

12	C80B00.03 Appellate and Inmate Services		
13	General Fund Appropriation .....		4,724,557

14	C80B00.04 Involuntary Institutionalization		
15	Services		
16	General Fund Appropriation .....		1,197,137

17	C80B00.05 Capital Defense Division		
18	General Fund Appropriation .....		906,918

19 SUMMARY

20	Total General Fund Appropriation .....		61,717,904
21	Total Special Fund Appropriation .....		260,168
22			<hr/>

23	Total Appropriation .....		61,978,072
24			<hr/> <hr/>

25 OFFICE OF THE ATTORNEY GENERAL

26	C81C00.01 Legal Counsel and Advice		
27	General Fund Appropriation .....		5,406,110
28			<u>5,346,110</u>

29	C81C00.04 Securities Division		
30	General Fund Appropriation .....		2,098,324

31	C81C00.05 Consumer Protection Division		
32	General Fund Appropriation .....	<del>3,244,863</del>	

1		<u>3,238,863</u>	
2		<u>3,242,863</u>	
3	Special Fund Appropriation.....	606,346	3,851,209
4			<u>3,845,209</u>
5			<u>3,849,209</u>
6		<hr/>	
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	C81C00.06 Antitrust Division		
14	General Fund Appropriation .....		902,188
15			<u>901,788</u>
16			<u>902,188</u>
17	C81C00.09 Medicaid Fraud Control Unit		
18	General Fund Appropriation .....	502,272	
19	Federal Fund Appropriation.....	1,435,211	1,937,483
20		<hr/>	
21	C81C00.14 Civil Litigation Division		
22	General Fund Appropriation .....		1,743,902
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	C81C00.15 Criminal Appeals Division		
30	General Fund Appropriation .....		1,811,175
31	C81C00.16 Criminal Investigation Division		
32	General Fund Appropriation .....		<u>1,204,931</u>
33			<u>1,202,931</u>
34			<u>1,204,931</u>
35	Funds are appropriated in other agency		
36	budgets to pay for services provided by		
37	this program. Authorization is hereby		

1 granted to use these receipts as special  
2 funds for operating expenses in this  
3 program.

4 C81C00.17 Educational Affairs Division  
5 General Fund Appropriation ..... 687,219

6 C81C00.18 Correctional Litigation Division  
7 General Fund Appropriation ..... ~~483,976~~  
8 483,676  
9 483,976

10 C81C00.20 Contract Litigation Division  
11 Funds are appropriated in other agency  
12 budgets to pay for services provided by  
13 this program. Authorization is hereby  
14 granted to use these receipts as special  
15 funds for operating expenses in this  
16 program.

17 SUMMARY

18 Total General Fund Appropriation ..... 18,022,960  
19 Total Special Fund Appropriation ..... 606,346  
20 Total Federal Fund Appropriation..... 1,435,211  
21 \_\_\_\_\_

22 Total Appropriation ..... 20,064,517  
23 \_\_\_\_\_

24 OFFICE OF THE STATE PROSECUTOR

25 C82D00.01 General Administration  
26 General Fund Appropriation ..... 906,112  
27 \_\_\_\_\_

28 MARYLAND TAX COURT

29 C85E00.01 Administration and Appeals  
30 General Fund Appropriation ..... 547,393  
31 \_\_\_\_\_

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PUBLIC SERVICE COMMISSION

2	C90G00.01 General Administration and	
3	Hearings	
4	Special Fund Appropriation.....	7,141,313

5	C90G00.02 Telecommunications Division	
6	Special Fund Appropriation.....	582,403

7	C90G00.03 Engineering Investigations	
8	Special Fund Appropriation.....	831,177

9	C90G00.04 Accounting Investigations	
10	Special Fund Appropriation.....	434,495

11	C90G00.05 Common Carrier Investigations	
12	Special Fund Appropriation.....	1,096,579

13	C90G00.06 Washington Metropolitan Area	
14	Transit Commission	
15	Special Fund Appropriation.....	275,111

16	C90G00.07 Rate Research and Economics	
17	Special Fund Appropriation.....	618,437

18	C90G00.08 Hearing Examiner Division	
19	Special Fund Appropriation.....	692,192

20	C90G00.09 Staff Attorney	
21	Special Fund Appropriation.....	671,073

22	C90G00.10 Integrated Resource Planning	
23	Division	
24	Special Fund Appropriation.....	402,555

25 SUMMARY

26	Total Special Fund Appropriation.....	12,745,335
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OFFICE OF THE PEOPLE'S COUNSEL

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C91H00.01 General Administration	
Special Fund Appropriation.....	2,566,268
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SUBSEQUENT INJURY FUND

C94I00.01 General Administration	
Special Fund Appropriation.....	1,779,298
	<hr/> <hr/>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration	
Special Fund Appropriation.....	951,371
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WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration	
Special Fund Appropriation.....	<del>11,952,021</del>
	<del>11,886,124</del>
	<u>11,952,021</u>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

C98F00.02 Major Information Technology Development Projects	
Special Fund Appropriation.....	870,405

## SUMMARY

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2 Total Special Fund Appropriation..... 12,822,426

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## 4 BOARD OF PUBLIC WORKS

5 D05E01.01 Administration Office

6 General Fund Appropriation .....

662,215

7

657,215

8 D05E01.02 Contingent Fund

9 To the Board of Public Works to be used by  
10 the Board in its judgment (1) for  
11 supplementing appropriations made in  
12 the budget for fiscal year 2004 when the  
13 regular appropriations are insufficient for  
14 the operating expenses of the government  
15 beyond those that are contemplated at the  
16 time of the appropriation of the budget for  
17 this fiscal year, or (2) for any other  
18 contingencies that might arise within the  
19 State or other governmental agencies  
20 during the fiscal year or any other  
21 purposes provided by law, when adequate  
22 provision for such contingencies or  
23 purposes has not been made in this  
24 budget.

25 General Fund Appropriation .....

750,000

26 D05E01.05 Wetlands Administration

27 General Fund Appropriation .....

154,215

28 D05E01.10 Miscellaneous Grants to Private

29 Non-Profit Groups

30 General Fund Appropriation, ***provided***  
31 ***that beginning in fiscal 2005 the***  
32 ***Connect Maryland Wellmobile Program***  
33 ***shall only receive State funds from the***  
34 ***University System of Maryland*** .....

3,886,463

3,761,4632,913,519**3,357,719**35  
36  
37  
38 Special Fund Appropriation.....

1,125,000

5,011,463

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4,886,463

4,038,519

4,482,719

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To provide annual grants to private groups and sponsors which have statewide implications and merit State support.

Maryland State Firemen’s Association.....	1,803,744
	<u>1,400,000</u>
Council of State Governments.....	116,835
Maryland Agriculture Education and Rural Development Assistance Program.....	279,884
	<u>154,884</u>
	<del>279,884</del>
	<u>154,884</u>
Maryland Wing Civil Air Patrol.....	38,700
	<u>15,000</u>
	<u>38,700</u>
Historic Annapolis Foundation (Paca House).....	476,800
Connect Maryland (UMB Wellmobile Program).....	295,500
	<u>0</u>
	<u>295,500</u>
Maryland Technology Development Corporation .....	2,000,000
	<u>1,750,000</u>
	<u>2,000,000</u>

SUMMARY

Total General Fund Appropriation .....	4,919,149
Total Special Fund Appropriation .....	1,125,000
	<hr/>
Total Appropriation .....	6,044,149
	<hr/> <hr/>

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

D06E02.01 Public Works Capital Appropriation  
General Fund Appropriation, provided that this appropriation will be allocated for the following projects:

TEDCO – Technology Development

1	Investment Fund.....	2,000,000
2	D06E02.02 Public School Capital Appropriation	
3	Special Fund Appropriation.....	2,400,000

4

5 No portion of any PAYGO or capital funds  
 6 appropriated for the Public School  
 7 Construction Program shall be expended  
 8 on the proposed Center for Educational  
 9 Facilities.

10 SUMMARY

11	Total General Fund Appropriation .....	2,000,000
12	Total Special Fund Appropriation .....	2,400,000
13		<hr/>
14	Total Appropriation .....	4,400,000
15		<hr/> <hr/>

16 EXECUTIVE DEPARTMENT – GOVERNOR

17	D10A01.01 General Executive Direction and	
18	Control	
19	General Fund Appropriation .....	8,588,276
20		<hr/> <hr/>

21 OFFICE OF THE DEAF AND HARD OF HEARING

22	D11A04.01 Executive Direction	
23	General Fund Appropriation .....	<del>279,269</del>
24		<u>226,251</u>
25		<hr/> <hr/>

26 OFFICE FOR INDIVIDUALS WITH DISABILITIES

27	D12A02.01 General Administration		
28	General Fund Appropriation .....	565,892	
29	Special Fund Appropriation.....	100,913	
30	Federal Fund Appropriation.....	1,414,212	2,081,017
31		<hr/>	<hr/> <hr/>

MARYLAND ENERGY ADMINISTRATION

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2	D13A13.01 General Administration		
3	General Fund Appropriation .....	418,771	
4	Special Fund Appropriation.....	1,029,513	
5	Federal Fund Appropriation.....	767,016	2,215,300
6		<hr/>	

7 Funds are appropriated in other agency  
 8 budgets to pay for services provided by  
 9 this program. Authorization is hereby  
 10 granted to use these receipts as special  
 11 funds for operating expenses in this  
 12 program.

13	D13A13.02 Community Energy Loan Program –		
14	Capital Appropriation		
15	Special Fund Appropriation.....		1,000,000

16	D13A13.03 State Agency Loan Program –		
17	Capital Appropriation		
18	Special Fund Appropriation.....		1,000,000

19 SUMMARY

20	Total General Fund Appropriation .....	418,771	
21	Total Special Fund Appropriation .....	3,029,513	
22	Total Federal Fund Appropriation.....	767,016	
23		<hr/>	
24	Total Appropriation .....		4,215,300
25		<hr/> <hr/>	

26 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

27 D14A14.01 Office for Children, Youth, and  
 28 Families

29 Provided that the Office for Children, Youth,  
 30 and Families submit to the budget  
 31 committees by December 1, 2003, a report  
 32 regarding the status of the  
 33 Return/Diversion program. The report  
 34 shall include a timeline by which the

1 regulations for the program shall be  
 2 promulgated, a description of the public  
 3 input process that will be utilized to  
 4 develop the regulations, and an update on  
 5 the program as currently implemented.  
 6 The update shall include data on the  
 7 number of children served by the program,  
 8 the number of children awaiting services  
 9 from the program, and the number of  
 10 children denied services under the  
 11 program in fiscal 2003 grouped by age,  
 12 disability, county of residence, and  
 13 rationale for denial of services.

14 Further provided that the Subcabinet for  
 15 Children, Youth, and Families submit to  
 16 the budget committees by December 1,  
 17 2003, a report regarding the status of the  
 18 implementation of Chapter 282, Acts of  
 19 2002 regarding improved access to services  
 20 for children with special needs. The report  
 21 shall include a description of the  
 22 development of the plan required under  
 23 Section 4 of the Act, including family,  
 24 provider and advocacy involvement in the  
 25 development of the plan. The report shall  
 26 also update the committees on the status of  
 27 the development and promulgation of  
 28 regulations required under Section  
 29 20.1(D) of Article 49D.

30 General Fund Appropriation, **provided**  
 31 **that no positions shall be deleted**.....

5,150,403  
~~4,528,153~~  
4,150,403

34 Special Fund Appropriation.....

429,175

35 Federal Fund Appropriation.....

173,950

5,753,528

5,131,278

4,753,528

39 Funds are appropriated in other agency  
 40 budgets to pay for services provided by  
 41 this program. Authorization is hereby  
 42 granted to use these receipts as special  
 43 funds for operating expenses in this  
 44 program.

BOARDS, COMMISSIONS, AND OFFICES

The number of full-time equivalent (FTE) contractual positions authorized for the Governor's Office on Service and Volunteerism, the Governor's Office of Crime Control and Prevention, and Volunteer Maryland may not exceed the level authorized in this budget except as herein provided:

(1) Additional FTE contractual positions may only be created if specifically authorized in an approved budget amendment which shall for each position state:

(i) the proposed budget salary and duties to be performed;

(ii) the source of the funds to be used to support the position, including an indication as to whether these are funds existing in the current appropriation or additional special or federal funds not included in the budget as enacted; and

(iii) the reason the position was not requested in the fiscal 2004 budget and the impact, if any, of delaying the establishment of the position until the next budget submission.

(2) Any amendment required under this provision may not be signed by the Governor until the amendment has been submitted to the budget committees and the budget committees have had 45 days from receipt of the amendment for review and comment.

37	D15A05.01 Survey Commissions	
38	General Fund Appropriation .....	156,270
39	D15A05.03 Office of Minority Affairs	
40	General Fund Appropriation .....	324,788

320,788

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2 D15A05.05 Office of Service and Volunteerism

3 General Fund Appropriation ..... 537,679

4 530,179

5 Special Fund Appropriation..... 65,140

6 41,140

7 Federal Fund Appropriation..... 6,846,645 7,449,464

8 7,417,964

9

10 Funds are appropriated in other agency  
11 budgets to pay for services provided by  
12 this program. Authorization is hereby  
13 granted to use these receipts as special  
14 funds for operating expenses in this  
15 program.

16 D15A05.06 State Ethics Commission

17 General Fund Appropriation ..... 741,658

18 Special Fund Appropriation..... 45,110 786,768

19

20 D15A05.07 Health Claims Arbitration Office

21 General Fund Appropriation ..... ~~696,569~~

22 621,569

23 Special Fund Appropriation..... 83,087 ~~779,656~~

24 704,656

25

26 D15A05.09 State Commission on Uniform State  
27 Laws

28 General Fund Appropriation ..... ~~40,708~~

29 38,235

30 D15A05.16 Governor’s Office of Crime Control  
31 and Prevention

32 It is recommended that the  
33 newly-appointed Director of the  
34 Governor’s Office of Crime Control and  
35 Prevention, with assistance of the  
36 Department of Budget and Management  
37 Division of Policy Analysis, conduct a  
38 comprehensive study of the programs and

1 functions administered by the Office, to  
 2 include consideration of those functions of  
 3 the Office that should be retained,  
 4 abolished or reassigned within State  
 5 government. A report of this study's  
 6 findings and recommendations, as well as  
 7 any proposed legislation to effect the  
 8 recommended changes, should be  
 9 provided to the budget committees. The  
 10 report is due September 1, 2003. The  
 11 budget committees shall have 45 days to  
 12 review and comment.

13	General Fund Appropriation .....	7,187,503	
14		<del>6,187,503</del>	
15		<del>6,437,503</del>	
16		<b>6,187,503</b>	
17	Special Fund Appropriation.....	1,584,196	
18	Federal Fund Appropriation.....	34,783,352	
19		<u>28,719,070</u>	43,455,051
20			<u>36,490,769</u>
21			<u>36,740,769</u>
22			<b><u>36,490,769</u></b>

24	D15A05.17 Volunteer Maryland		
25	General Fund Appropriation .....	212,228	
26		<u>209,228</u>	
27	Special Fund Appropriation.....	282,194	494,422
28			<u>491,422</u>

30 Funds are appropriated in other agency  
 31 budgets to pay for services provided by  
 32 this program. Authorization is hereby  
 33 granted to use these receipts as special  
 34 funds for operating expenses in this  
 35 program.

36	D15A05.20 State Commission on Criminal		
37	Sentencing Policy		
38	General Fund Appropriation .....		365,760
39			<u>361,431</u>

40	D15A05.21 Criminal Justice Coordinating		
41	Council		
42	General Fund Appropriation, <del>provided that</del>		

1 ~~no funds may be expended from this~~  
 2 ~~appropriation until the Criminal Justice~~  
 3 ~~Coordinating Council submits a night~~  
 4 ~~court feasibility plan for the Circuit Court~~  
 5 ~~of Baltimore City criminal docket.~~  
 6 ***provided that the Judiciary and the***  
 7 ***Criminal Justice Coordinating***  
 8 ***Council shall submit a feasibility***  
 9 ***plan for extended judicial operating***  
 10 ***hours for the Circuit Court of***  
 11 ***Baltimore City criminal docket by***  
 12 ***July 1, 2003***..... 238,000  
 13 88,000

14 D15A05.22 Governor's Grants Office  
 15 General Fund Appropriation ..... 329,777

16 SUMMARY

17 Total General Fund Appropriation ..... 9,584,638  
 18 Total Special Fund Appropriation ..... 2,035,727  
 19 Total Federal Fund Appropriation..... 35,565,715  
 20 \_\_\_\_\_  
 21 Total Appropriation ..... 47,186,080  
 22 \_\_\_\_\_

23 SECRETARY OF STATE

24 D16A06.01 Office of the Secretary of State  
 25 General Fund Appropriation ..... 2,556,741  
 26 2,461,306  
 27 Special Fund Appropriation..... 494,909 3,051,650  
 28 2,956,215  
 29 \_\_\_\_\_

30 HISTORIC ST. MARY'S CITY COMMISSION

31 D17B01.51 Administration  
 32 General Fund Appropriation ..... 2,049,504  
 33 Special Fund Appropriation..... 550,757  
 34 Federal Fund Appropriation..... 14,063 2,614,324  
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OFFICE FOR SMART GROWTH

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D20A15.01 Office for Smart Growth

General Fund Appropriation, provided that the Office for Smart Growth may operate maintain only one out of the Annapolis office suite .....

590,450  
541,909

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Further provided that the Office for Smart Growth (OSG) should submit with its budget request a report on fiscal 2002 and 2003 actual and fiscal 2004 and 2005 estimated expenses incurred by other agencies on behalf of OSG. The report should include a detailed accounting of the personnel costs, including the home agency, classification, grade, step, and annual salary of temporary staff.

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 General Administration

General Fund Appropriation .....

1,037,280  
1,030,547

D25E03.02 Aging School Programs

General Fund Appropriation .....

15,446,391  
15,080,043

SUMMARY

Total General Fund Appropriation .....

16,110,590

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DEPARTMENT OF AGING

D26A07.01 General Administration

Provided that the Maryland Department of Aging (MDOA) shall establish separate subprograms through the State Budget and Financial Management Information

System for each program initiative included in its budget. MDOA shall work with the Department of Legislative Services and the Department of Budget and Management to determine the appropriate subprograms to be identified in the budget. In addition, MDOA shall conform its fiscal 2003 actual and fiscal 2004 working appropriations to these subprograms.

General Fund Appropriation, provided that in the Senior Assisted Living Group Home Subsidy Program the monthly subsidy amount paid by the local office to a licensee on behalf of a subsidized resident is equal to the lesser of:

(1) the difference between the subsidized resident's net monthly income and the facility's approved monthly fee; or

(2) \$550 .....

~~22,760,922~~  
~~22,068,849~~  
~~21,585,325~~  
**21,689,599**

Special Fund Appropriation.....

233,252

Federal Fund Appropriation.....

~~26,297,488~~

~~25,984,665~~

~~25,880,391~~

**25,984,665**

49,291,662

~~48,286,766~~

~~47,698,968~~

**47,907,516**

D26A07.02 Senior Centers Operating Fund

General Fund Appropriation .....

500,000

SUMMARY

Total General Fund Appropriation .....

22,189,599

Total Special Fund Appropriation .....

233,252

Total Federal Fund Appropriation.....

25,984,665

Total Appropriation .....

48,407,516

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COMMISSION ON HUMAN RELATIONS

D27L00.01 General Administration

General Fund Appropriation .....	2,622,681	
Federal Fund Appropriation.....	827,226	3,449,907

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MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund

Special Fund Appropriation.....		22,000,000
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D28A03.55 Baltimore Convention Center

General Fund Appropriation .....		7,075,394
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D28A03.58 Ocean City Convention Center –  
Capital Construction Budget

General Fund Appropriation .....		2,534,264
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D28A03.59 Montgomery County Conference  
Center

General Fund Appropriation .....		94,220
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D28A03.60 Hippodrome Performing Arts Center  
– Capital Appropriation

General Fund Appropriation .....		796,153
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SUMMARY

Total General Fund Appropriation .....		10,500,031
Total Special Fund Appropriation .....		22,000,000

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Total Appropriation .....		32,500,031
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STATE BOARD OF ELECTIONS

D38I01.01 General Administration

General Fund Appropriation .....		7,116,686
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## MARYLAND STATE BOARD OF CONTRACT APPEALS

3 D39S00.01 Contract Appeals Resolution

4 General Fund Appropriation .....

534,996

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6

## DEPARTMENT OF PLANNING

7 D40W01.01 General Administration

8 General Fund Appropriation .....

~~2,716,713~~

9

**2,626,713**

10 D40W01.02 State Clearinghouse

11 General Fund Appropriation .....

614,720

12 D40W01.03 Planning Data Services

13 General Fund Appropriation .....

1,631,188

14 D40W01.04 Local Planning Assistance

15 General Fund Appropriation .....

1,596,801

16 Funds are appropriated in other agency  
 17 budgets to pay for services provided by  
 18 this program. Authorization is hereby  
 19 granted to use these receipts as special  
 20 funds for operating expenses in this  
 21 program.

22 D40W01.05 Comprehensive Planning

23 General Fund Appropriation .....

1,254,389

24 Funds are appropriated in other agency  
 25 budgets to pay for services provided by  
 26 this program. Authorization is hereby  
 27 granted to use these receipts as special  
 28 funds for operating expenses in this  
 29 program.

30 D40W01.06 Parcel Mapping

31 General Fund Appropriation .....

271,609

32 Special Fund Appropriation.....

225,000

496,609

33

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation.....		7,995,420
Total Special Fund Appropriation.....		225,000
		<hr/>
Total Appropriation .....		8,220,420
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MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters

General Fund Appropriation .....	<del>2,734,082</del>	
	<u>2,729,351</u>	
Special Fund Appropriation.....	52,276	
Federal Fund Appropriation.....	256,450	<del>3,042,808</del>
		<u>3,038,077</u>
	<hr/>	

D50H01.02 Air Operations and Maintenance

General Fund Appropriation .....	764,197	
	<u>754,397</u>	
Federal Fund Appropriation.....	3,103,726	<del>3,867,923</del>
		<u>3,858,123</u>
	<hr/>	

D50H01.03 Army Operations and Maintenance

General Fund Appropriation .....	5,395,563	
Special Fund Appropriation.....	121,991	
Federal Fund Appropriation.....	2,599,966	8,117,520
	<hr/>	

D50H01.05 State Operations

General Fund Appropriation .....	3,231,761
Special Fund Appropriation.....	133,272

1	Federal Fund Appropriation.....	2,091,475	5,456,508
2		<hr/>	
3	D50H01.06 Maryland Emergency Management		
4	Agency		
5	General Fund Appropriation .....	2,584,916	
6	Federal Fund Appropriation.....	6,256,957	8,841,873
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation .....		14,695,988
10	Total Special Fund Appropriation .....		307,539
11	Total Federal Fund Appropriation.....		14,308,574
12			<hr/>

13	Total Appropriation .....		29,312,101
14			<hr/> <hr/>

15 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

16	D53T00.01 General Administration		
17	Special Fund Appropriation.....	10,559,637	
18	Federal Fund Appropriation.....	100,000	10,659,637
19		<hr/>	<hr/> <hr/>

20 DEPARTMENT OF VETERANS AFFAIRS

21	D55P00.01 Service Program		
22	General Fund Appropriation .....		1,023,060

23	D55P00.02 Cemetery Program		
24	General Fund Appropriation .....	1,955,431	
25	Special Fund Appropriation.....	116,256	
26	Federal Fund Appropriation.....	577,845	2,649,532
27		<hr/>	

28	D55P00.03 Memorials and Monuments Program		
29	General Fund Appropriation .....		438,567

30	D55P00.05 Veterans Home Program		
31	General Fund Appropriation, <u>provided that</u>		

1	<u>\$546,000 of this appropriation is</u>		
2	<u>contingent upon the new wing of the</u>		
3	<u>Charlotte Hall Veterans Home opening by</u>		
4	<u>October 1, 2003</u> .....	5,971,889	
5	Special Fund Appropriation.....	91,179	
6	Federal Fund Appropriation.....	6,144,140	12,207,208
7			<hr/>

SUMMARY

9	Total General Fund Appropriation .....		9,388,947
10	Total Special Fund Appropriation .....		207,435
11	Total Federal Fund Appropriation.....		6,721,985
12			<hr/>
13	Total Appropriation .....		16,318,367
14			<hr/> <hr/>

STATE ARCHIVES

16	D60A10.01 Archives		
17	General Fund Appropriation .....	2,543,331	
18	Special Fund Appropriation.....	2,013,193	4,556,524
19		<hr/>	
20	D60A10.02 Artistic Property		
21	General Fund Appropriation .....		114,529

SUMMARY

23	Total General Fund Appropriation .....		2,657,860
24	Total Special Fund Appropriation .....		2,013,193
25			<hr/>
26	Total Appropriation .....		4,671,053
27			<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

MARYLAND INSURANCE ADMINISTRATION

30	D80Z01.01 Administration and Operations		
31	Special Fund Appropriation.....		21,226,373



1 operations from private and other  
 2 non-State sources, including but not  
 3 limited to Allegany County and the City of  
 4 Cumberland governments, and shall  
 5 consider the State fiscal 2004  
 6 appropriation as a transition away from  
 7 direct State operating support.

8	D90U00.01 General Administration		
9	General Fund Appropriation .....	292,547	
10		<u>232,547</u>	
11		<del>282,547</del>	
12		<b>257,547</b>	
13	Special Fund Appropriation.....	155,151	447,698
14			<u>387,698</u>
15			<del>437,698</del>
16			<b>412,698</b>
17		_____	=====

18 OFFICE OF ADMINISTRATIVE HEARINGS

19	D99A11.01 General Administration		
20	Special Fund Appropriation.....		6,000
21			=====

22 Funds are appropriated in other agency  
 23 budgets to pay for services provided by  
 24 this program. Authorization is hereby  
 25 granted to use these receipts as special  
 26 funds for operating expenses in this  
 27 program.

28 COMPTROLLER OF THE TREASURY

29 OFFICE OF THE COMPTROLLER

30	E00A01.01 Executive Direction		
31	General Fund Appropriation .....	2,444,797	
32		<u>2,430,191</u>	
33	Special Fund Appropriation.....	370,731	2,815,528
34			<u>2,800,922</u>
35		_____	

36	E00A01.02 Financial and Support Services		
37	General Fund Appropriation .....	1,551,337	
38		<u>1,538,156</u>	

1	Special Fund Appropriation.....	240,094	1,791,431
2			<u>1,778,250</u>
3		<hr/>	

4 Funds are appropriated in other agency  
5 budgets to pay for services provided by  
6 this program. Authorization is hereby  
7 granted to use these receipts as special  
8 funds for operating expenses in this  
9 program.

10 SUMMARY

11	Total General Fund Appropriation.....		3,968,347
12	Total Special Fund Appropriation.....		610,825
13			<hr/>
14	Total Appropriation .....		4,579,172
15			<hr/> <hr/>

16 GENERAL ACCOUNTING DIVISION

17	E00A02.01 Accounting Control and Reporting		
18	General Fund Appropriation .....		4,938,463
19			<u>4,928,063</u>
20			<u>4,763,563</u>
21			<hr/> <hr/>

22 BUREAU OF REVENUE ESTIMATES

23	E00A03.01 Estimating of Revenues		
24	General Fund Appropriation .....		395,171
25			<u>324,968</u>
26			<hr/> <hr/>

27 REVENUE ADMINISTRATION DIVISION

28	E00A04.01 Revenue Administration		
29	General Fund Appropriation .....	33,673,085	
30		<u>33,559,538</u>	
31		<u>33,498,788</u>	
32	Special Fund Appropriation.....	1,499,087	
33		<u>1,259,087</u>	35,172,172
34			<u>34,818,625</u>
35			<u>34,757,875</u>

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

General Fund Appropriation .....	<u>17,876,741</u>	
	<u>17,812,141</u>	
Special Fund Appropriation.....	6,710,667	<del>24,587,408</del>
		<u>24,522,808</u>

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration

General Fund Appropriation .....	2,219,773	
Special Fund Appropriation.....	1,775,452	3,995,225

ALCOHOL AND TOBACCO TAX DIVISION

E00A07.01 Alcohol and Tobacco Tax Administration

General Fund Appropriation .....	1,770,981	
Special Fund Appropriation.....	38,232	1,809,213

MOTOR FUEL TAX DIVISION

E00A08.01 Motor Fuel Tax Administration

Special Fund Appropriation.....		2,338,395
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CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management

General Fund Appropriation .....		3,562,561
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INFORMATION TECHNOLOGY DIVISION

E00A10.01 Technology Support and Computer Center Operations

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program. Authorization to expend reimbursable funds received from State agencies is reduced by \$315.870.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation .....	<del>3,728,463</del>	
	<u>3,713,463</u>	
Special Fund Appropriation.....	368,780	<u>4,097,243</u>
		<u>4,082,243</u>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

INSURANCE PROTECTION

E20B02.01 Insurance Management

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

E20B02.02 Insurance Coverage

Funds are appropriated in other agency

1 budgets to pay for services provided by  
 2 this program. Authorization is hereby  
 3 granted to use these receipts as special  
 4 funds for operating expenses in this  
 5 program. Authorization to expend  
 6 reimbursable funds received from other  
 7 State agencies is reduced by \$500,000  
 8 \$1,000,000.

9 BOND SALE EXPENSES

10	E20B03.01 Bond Sale Expenses		
11	General Fund Appropriation .....	40,000	
12	Special Fund Appropriation.....	250,000	290,000
13		<hr/>	<hr/> <hr/>

14 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

15	E50C00.01 Office of the Director		
16	General Fund Appropriation .....		2,109,184

17	E50C00.02 Real Property Valuation		
18	General Fund Appropriation, provided that		
19	this appropriation shall be reduced by		
20	\$10,000,000 contingent upon the		
21	enactment of legislation that requires		
22	local governments to reimburse a portion		
23	of the costs of real property tax		
24	administration.....		<del>31,025,571</del>
25			<del>30,981,474</del>
26			<u>30,887,272</u>

27	E50C00.04 Office of Information Technology		
28	General Fund Appropriation .....		<del>4,078,603</del>
29			<del>4,067,670</del>
30			<u>4,056,736</u>

31	E50C00.05 Business Property Valuation		
32	General Fund Appropriation .....		2,898,068

33	E50C00.06 Tax Credit Payments		
34	General Fund Appropriation .....		47,141,000

1	E50C00.08 Property Tax Credit Programs		
2	General Fund Appropriation .....	1,823,080	
3	Special Fund Appropriation.....	18,900	1,841,980
4		<hr/>	
5	E50C00.10 Charter Unit		
6	General Fund Appropriation .....	1,007,096	
7		<u>999,850</u>	
8	Special Fund Appropriation.....	2,750,000	3,757,096
9			<u>3,749,850</u>

SUMMARY

12	Total General Fund Appropriation .....		89,915,190
13	Total Special Fund Appropriation .....		2,768,900
14			<hr/>
15	Total Appropriation .....		92,684,090
16			<hr/> <hr/>

STATE LOTTERY AGENCY

18	E75D00.01 Administration and Operations		
19	Special Fund Appropriation, <u>provided that</u>		
20	<u>this appropriation may not be increased</u>		
21	<u>by budget amendment or otherwise except</u>		
22	<u>for increases in instant ticket printing,</u>		
23	<u>freight costs, and vendor fees, when sales</u>		
24	<u>exceed projections upon which the budget</u>		
25	<u>is based.</u>		
26	<u>Further provided that no part of this</u>		
27	<u>appropriation may be used for the</u>		
28	<u>implementation of a new lottery game</u>		
29	<u>until the Legislative Policy Committee</u>		
30	<u>has had 45 days to review and comment</u>		
31	<u>on the implementation of the new lottery</u>		
32	<u>game.....</u>		53,265,823
33			<u>52,852,397</u>
34			<u>52,933,522</u>
35			<b>51,008,522</b>
36			<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

1  
 2 E80E00.01 Property Tax Assessment Appeals  
 3 Boards  
 4 General Fund Appropriation .....

941,574  
939,438

REGISTERS OF WILLS

8 E90G00.01 Supplement for Registers of Wills  
 9 General Fund Appropriation, provided that  
 10 except for the salary of the elected  
 11 Register of Wills official no part of this  
 12 appropriation or State funds provided  
 13 under Section 2-205 of the Estates and  
 14 Trusts Article shall be used to increase  
 15 the salary of any employee in any register  
 16 of wills office or to provide a State match  
 17 for employee 401(k) contributions or pay  
 18 operating expenses of any register of wills  
 19 office in excess of that incurred in fiscal  
 20 2002 plus 2.5 percent.....

75,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

24 The Department of Budget and  
 25 Management shall establish a separate  
 26 budget code within the Maryland State  
 27 Department of Education's Funding for  
 28 Educational Organizations operating  
 29 budget for the Baltimore Zoo Foundation.

30 F10A01.01 Executive Direction  
 31 General Fund Appropriation .....

1,485,469

32 F10A01.02 Division of Finance and  
 33 Administration  
 34 General Fund Appropriation .....

3,088,085

35 F10A01.03 Central Collection Unit  
 36 Special Fund Appropriation.....

6,559,302

1	F10A01.04 Division of Policy Analysis	
2	General Fund Appropriation .....	<del>2,177,288</del>
3		<u>1,998,761</u>

4 Funds are appropriated in other agency  
 5 budgets to pay for services provided by  
 6 this program. Authorization is hereby  
 7 granted to use these receipts as special  
 8 funds for operating expenses in this  
 9 program.

10 SUMMARY

11	Total General Fund Appropriation .....	6,572,315
12	Total Special Fund Appropriation .....	6,559,302
13		<hr/>
14	Total Appropriation .....	13,131,617
15		<hr/> <hr/>

16 OFFICE OF PERSONNEL SERVICES AND BENEFITS

17	F10A02.01 Executive Direction	
18	General Fund Appropriation .....	1,837,379

19 Provided that the Department of Budget  
 20 and Management (DBM) shall fully  
 21 explore prescription drug cost savings  
 22 options before executing its renewal  
 23 option for calendar 2004 with the  
 24 incumbent pharmacy benefit manager for  
 25 the State employees' prescription drug  
 26 program. At a minimum, DBM shall  
 27 explore (1) joining the nonprofit  
 28 prescription formulary consortium  
 29 currently being developed by a number of  
 30 northeastern states; (2) developing a  
 31 single preferred drug list for the State  
 32 employees' prescription drug program and  
 33 the Medicaid program; and (3) rebidding  
 34 the current contract with AdvancePCS  
 35 rather than exercising its renewal option  
 36 for calendar 2004. This report shall also  
 37 contain a comparison of copayments  
 38 required in prescription insurance plans  
 39 in contiguous states, the seven largest

1 Maryland counties and Baltimore City,  
 2 and large private and public-sector  
 3 employers. DBM shall report to the  
 4 budget committees by November 1, 2003,  
 5 on the findings of its study and its plans  
 6 for calendar 2004. The report shall  
 7 include a cost-benefit analysis of the  
 8 options considered.

9 F10A02.02 Division of Employee Benefits

10 Funds will be transferred from the  
 11 Employees' and Retirees' Health  
 12 Insurance Non-Budgeted Fund Accounts  
 13 to pay for administration services  
 14 provided by this program. Authorization  
 15 is hereby granted to use these receipts as  
 16 special funds for operating expenses in  
 17 this program.

18 F10A02.03 Division of Medical Provider Services  
 19 General Fund Appropriation .....

299,722

20 Funds will be transferred from the  
 21 Employees' and Retirees' Health  
 22 Insurance Non-Budgeted Fund Accounts  
 23 to pay for administration services  
 24 provided by this program. Authorization  
 25 is hereby granted to use these receipts as  
 26 special funds for operating expenses in  
 27 this program.

28 F10A02.04 Division of Employee Relations  
 29 General Fund Appropriation .....

1,284,659

30 Funds will be transferred from the  
 31 Employees' and Retirees' Health  
 32 Insurance Non-Budgeted Fund Accounts  
 33 to pay for administration services  
 34 provided by this program. Authorization  
 35 is hereby granted to use these receipts as  
 36 special funds for operating expenses in  
 37 this program.

38 F10A02.05 Division of Employee Development  
 39 and Training

1	General Fund Appropriation .....	<del>984,923</del>
2		<u>979,923</u>
3	Funds are appropriated in other agency	
4	budgets and funds will be transferred	
5	from the Employees' and Retirees' Health	
6	Insurance Non-Budgeted Fund Accounts	
7	to pay for administration services	
8	provided by this program. Authorization	
9	is hereby granted to use these receipts as	
10	special funds for operating expenses in	
11	this program.	
12	F10A02.06 Division of Salary Administration	
13	and Classification	
14	General Fund Appropriation .....	1,428,879
15	F10A02.07 Division of Recruitment and	
16	Examination	
17	General Fund Appropriation .....	2,488,280
18	F10A02.08 Statewide Expenses	
19	General Fund Appropriation, provided that	
20	funds appropriated herein for statewide	
21	partial cost of living pay adjustments,	
22	performance pay awards, annual salary	
23	review adjustments, employee tuition	
24	reimbursement, and State law	
25	enforcement officers death benefits may	
26	be transferred to programs of other	
27	financial agencies.	
28	Further provided that funds appropriated	
29	but not transferred for this purpose shall	
30	revert to the general fund .....	105,000
31	F10A02.09 Division of Labor Relations	
32	General Fund Appropriation .....	205,931
33		
34	F10A02.10 State Labor Relations Board	
35	General Fund Appropriation .....	283,077
36	Funds are appropriated in other agency	
37	budgets to pay for services provided by	

1 this program. Authorization is hereby  
2 granted to use these receipts as special  
3 funds for operating expenses in this  
4 program.

5 SUMMARY

6 Total General Fund Appropriation ..... 8,912,850  
7

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8 OFFICE OF INFORMATION TECHNOLOGY

9 Provided that \$7,500,000 in prior year  
10 appropriations supporting encumbrances  
11 from fiscal 1995 and 1996 relating to a  
12 contract for BearingPoint (formerly  
13 KPMG) to modify the Financial  
14 Management Information System shall be  
15 transferred to the Major Information  
16 Technology Project Development Fund.

17 F10A04.01 State Chief of Information  
18 Technology  
19 General Fund Appropriation ..... 2,302,298

20 Funds will be transferred from the Division  
21 of Telecommunications to pay for  
22 administration services provided by this  
23 program. Authorization is hereby granted  
24 to use these receipts as special funds for  
25 operating expenses in this program.

26 F10A04.02 Division of Information Technology  
27 Investment Management  
28 General Fund Appropriation ..... 1,560,458

29 F10A04.03 Division of Application Systems  
30 Management  
31 General Fund Appropriation ..... 9,935,716  
32 8,798,716

33 Funds are appropriated in other agency  
34 budgets and funds will be transferred  
35 from the Employees' and Retirees' Health  
36 Insurance Non-Budgeted Fund Accounts  
37 to pay for services provided by this

1 program. Authorization is hereby granted  
 2 to use these receipts as special funds for  
 3 operating expenses in this program.

4	F10A04.04 Division of Telecommunications		
5	General Fund Appropriation .....	741,226	
6	Special Fund Appropriation.....	10,744,698	11,485,924

7

8 Funds are appropriated in other agency  
 9 budgets to pay for services provided by  
 10 this program. Authorization is hereby  
 11 granted to use these receipts as special  
 12 funds for operating expenses in this  
 13 program.

14	F10A04.05 Division of Contracts Management		
15	General Fund Appropriation .....		761,668

16 Funds are appropriated in other agency  
 17 budgets to pay for services provided by  
 18 this program. Authorization is hereby  
 19 granted to use these receipts as special  
 20 funds for operating expenses in this  
 21 program.

22	F10A04.07 Division of Security and Architecture		
23	General Fund Appropriation .....		864,066

24 SUMMARY

25	Total General Fund Appropriation .....		15,028,432
26	Total Special Fund Appropriation .....		10,744,698
27			<hr/>
28	Total Appropriation .....		25,773,130
29			<hr/> <hr/>

30 OFFICE OF BUDGET ANALYSIS

31	F10A05.01 Budget Analysis and Formulation		
32	General Fund Appropriation .....		2,170,800
33			<hr/> <hr/>

OFFICE OF CAPITAL BUDGETING

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F10A06.01 Capital Budget Analysis and Formulation	
General Fund Appropriation .....	1,431,031

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MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund	
Special Fund Appropriation.....	8,946,546

=====

The General Assembly approves the use of the Major Information Technology Project Development Fund to support projects as listed in the 2003 Joint Chairmen's Report (JCR). The Department of Budget and Management shall submit any projects not listed in the JCR or any projects listed in the JCR for which the proposed funding level increases by more than 10 percent, to the budget committees. The committees shall have 30 days to review and comment.

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency	
Special Fund Appropriation.....	<del>20,565,594</del>
	<u>20,341,379</u>

=====

TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff	
Special Fund Appropriation.....	1,399,177

=====

HOUSE BILL 40

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction and Support

Services

General Fund Appropriation .....

4,459,683

OFFICE OF PROCUREMENT AND CONTRACTING

H00B01.01 Procurement and Contracting

General Fund Appropriation .....

2,751,832

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and

Maintenance

General Fund Appropriation .....

34,091,352

Special Fund Appropriation.....

362,539

Federal Fund Appropriation.....

757,596

35,211,487

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

H00C01.02 Maintenance of Woodstock Center

Special Fund Appropriation.....

21,400

H00C01.03 Woodstock Center – Capital

Appropriation

Special Fund Appropriation.....

300,000

1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

7 H00C01.04 Saratoga State Center – Capital  
 8 Appropriation

9 Funds are appropriated in other agency  
 10 budgets to pay for services provided by  
 11 this program. Authorization is hereby  
 12 granted to use these receipts as special  
 13 funds for operating expenses in this  
 14 program.

15 H00C01.05 Reimbursable Lease Management

16 Funds are appropriated in other agency  
 17 budgets to pay for services provided by  
 18 this program. Authorization is hereby  
 19 granted to use these receipts as special  
 20 funds for operating expenses in this  
 21 program.

22 H00C01.06 Maryland State Agency for Surplus  
 23 Property  
 24 Special Fund Appropriation.....

798,907

25 SUMMARY

26	Total General Fund Appropriation .....	34,091,352
27	Total Special Fund Appropriation .....	1,482,846
28	Total Federal Fund Appropriation.....	757,596

29 \_\_\_\_\_

30	Total Appropriation .....	36,331,794
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32 OFFICE OF LOGISTICS AND SPECIAL PROJECTS

33 H00D01.01 Logistics and Special Projects  
 34 General Fund Appropriation .....

656,109

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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OFFICE OF REAL ESTATE

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H00E01.01 Real Estate Management  
General Fund Appropriation .....

~~1,463,841~~  
~~1,401,299~~

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

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H00G01.01 Facilities Planning, Design and Construction

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General Fund Appropriation, provided that the amount appropriated herein for Maryland Environment Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2003 .....

8,911,583

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Funds are appropriated in other agency budgets and authorizations for capital projects to pay for services provided by this program. Authorization is hereby granted to use an amount not to exceed \$2,000,000 of these receipts as special funds for operating expenses in this program provided, however, that authorizations for capital projects may not provide more than \$1,500,000 for this purpose.

## DEPARTMENT OF TRANSPORTATION

1  
2 It is the intent of the General Assembly that  
3 projects and funding levels appropriated  
4 for capital projects, as well as total  
5 estimated project costs within the  
6 Consolidated Transportation Program  
7 (CTP), shall be expended in accordance  
8 with the plan approved during the  
9 legislative session. The department shall  
10 prepare a report to notify the budget  
11 committees of the proposed changes, in  
12 the event the department modifies the  
13 program to:

14 (1) Add a new project to the construction  
15 program or development and  
16 evaluation program meeting the  
17 definition of "major project" under  
18 Section 2-103.1 of the Transportation  
19 Article, which was not previously  
20 contained within a plan reviewed in a  
21 prior year by the General Assembly and  
22 will result in the need to expend funds  
23 in the current budget year; or

24 (2) Change the scope of a project in the  
25 construction program or development  
26 and evaluation program meeting the  
27 definition of "major project" under  
28 Section 2-103.1 of the Transportation  
29 Article, which will result in an increase  
30 of more than 10 percent or \$1,000,000,  
31 whichever is greater, in the total  
32 project cost as reviewed by the General  
33 Assembly during a prior session.

34 For each change, the report shall identify  
35 the project title, justification for adding  
36 the new project or modifying the scope of  
37 the existing project, current year funding  
38 levels, and the total project cost estimate  
39 as approved by the General Assembly  
40 during the prior session compared with  
41 the proposed current year funding and  
42 total project cost estimate resulting from  
43 the project addition or change in scope.

44 Notification of changes in scope shall be

1 made to the General Assembly concurrent  
2 with the submission of the draft and final  
3 CTP. Notification of new construction  
4 project additions, as outlined in  
5 paragraph (1) above, shall be made to the  
6 General Assembly prior to the  
7 expenditure of funds or the submission of  
8 any contract for approval to the Board of  
9 Public Works.

10 It is the intent of the General Assembly that  
11 funds dedicated to the Transportation  
12 Trust Fund shall be applied to purposes  
13 bearing direct relation to the State  
14 transportation program, unless directed  
15 otherwise by legislation. To implement  
16 this intent for the Maryland Department  
17 of Transportation in fiscal 2004, no  
18 commitment of funds in excess of  
19 \$250,000 may be made nor may such an  
20 amount be transferred, by budget  
21 amendment or otherwise, for any project  
22 or purpose not normally arising in  
23 connection with the ordinary ongoing  
24 operation of the department and not  
25 contemplated in the budget approved or  
26 the last published Consolidated  
27 Transportation Program unless the  
28 budget committees have 45 days to review  
29 and comment on the proposal.

30 It is the intent of the General Assembly that  
31 any funds transferred to the Maryland  
32 Department of Transportation (MDOT)  
33 from unencumbered reserves of the  
34 Maryland Transportation Authority  
35 (MdTA) shall not be used to support  
36 ongoing transportation spending and  
37 shall constitute one-time only spending.  
38 The MdTA may transfer unencumbered  
39 reserves solely to support the MDOT  
40 capital program. In addition, any MdTA  
41 toll revenues transferred to support the  
42 2001 transit initiative shall be used only  
43 to support capital expenses. The General  
44 Assembly does not support the use of  
45 MdTA toll revenues to support the  
46 department's operating budget.

1 The Maryland Department of  
2 Transportation (MDOT) shall not expend  
3 funds on any job or position of  
4 employment approved in this budget in  
5 excess of ~~9,317.5~~ 9,318.5 regular positions  
6 and 181.85 contractual full-time  
7 equivalents paid through special  
8 payments payroll (defined as the quotient  
9 of the sum of the hours worked by all such  
10 employees in the fiscal year divided by  
11 2,080 hours) of the total authorized  
12 amount established in the budget for  
13 MDOT at any one time during fiscal 2004.  
14 The level of 181.85 contractual full-time  
15 equivalents may be exceeded only if  
16 MDOT notifies the budget committees of  
17 the need and justification for additional  
18 contractual personnel due to:

- 19 (1) Business growth at the Port of  
20 Baltimore and Baltimore-Washington  
21 International Airport which demands  
22 additional personnel; or
- 23 (2) Emergency needs which must be met  
24 (such as transit security or highway  
25 maintenance).

26 The Secretary shall use the authority under  
27 Sections 2-101 and 2-102 of the  
28 Transportation Article to implement this  
29 provision. However, any authorized job or  
30 position to be filled above the ~~9,317.5~~  
31 9,318.5 permanent position ceiling  
32 approved by the Board of Public Works  
33 shall count against the Rule of 250  
34 imposed by the General Assembly. The  
35 establishment of new jobs or positions of  
36 employment not authorized in the fiscal  
37 2004 budget shall be subject to Section  
38 7-236 of the State Finance and  
39 Procurement Article, and the Rule of 250.

40 Consolidated Transportation Bonds may be  
41 issued in any amount provided that the  
42 aggregate outstanding and unpaid  
43 principal balance of these bonds and  
44 bonds of prior issues shall not exceed  
45 \$1,253,000,000 as of June 30, 2004.

1 Provided, however, that in addition to the  
2 limit established under this provision, the  
3 department may increase its debt  
4 outstanding by not more than  
5 \$15,000,000, so long as (1) notice stating  
6 the specific reason for the additional debt  
7 requirement is provided to the budget  
8 committees; and (2) the budget  
9 committees have 45 days to review and  
10 comment on the proposal before  
11 publication of a preliminary official  
12 statement including the debt.

13 Certificates of Participation (COPs) may be  
14 issued in any amount provided that the  
15 aggregate outstanding and unpaid  
16 principal balance of these financial  
17 instruments and prior issues shall not  
18 exceed \$58,690,000 as of June 30, 2004.  
19 Provided, however, that in addition to the  
20 limit established under this provision, the  
21 department may increase the outstanding  
22 unpaid and principal balance associated  
23 with these financial instruments so long  
24 as (1) notice stating the specific reason for  
25 the additional issuance is provided to the  
26 budget committees; and (2) the budget  
27 committees have 45 days to review and  
28 comment on the proposal before  
29 publication of a preliminary official  
30 statement.

31 The Maryland Department of  
32 Transportation (MDOT) shall submit with  
33 its annual September and January  
34 financial forecast information on  
35 anticipated nontraditional debt  
36 outstanding as of June 30 of each year.  
37 Nontraditional debt outstanding is  
38 defined as any debt instrument that is not  
39 consolidated transportation bonds and  
40 includes, but is not limited to, certificates  
41 of participation, debt backed by customer  
42 facility charges, passenger facility  
43 charges, or other revenues, and debt  
44 issued by the Maryland Economic  
45 Development Corporation or any other  
46 third party on behalf of MDOT. In  
47 addition, MDOT shall submit historical

1 nontraditional debt outstanding  
2 information as of June 30 of each year for  
3 the period of fiscal 1999 through 2004 by  
4 July 1, 2003.

5 Provided that the Maryland Department of  
6 Transportation (MDOT) shall identify on  
7 each Project Information Form included  
8 in the Consolidated Transportation  
9 Program (CTP) the exact amount of funds  
10 to be provided by each source, including  
11 identifying special funds, federal funds  
12 that pass through the Transportation  
13 Trust Fund (TTF), and federal funds  
14 provided to the project's implementing  
15 agency (e.g., the Washington Metropolitan  
16 Area Transit Authority) that do not pass  
17 through the TTF.

18 THE SECRETARY'S OFFICE

19	J00A01.01 Executive Direction	
20	Special Fund Appropriation.....	<u>21,936,621</u>
21		<u>21,902,339</u>

22 Funds are appropriated in other agency  
23 budgets to pay for services provided by  
24 this program. Authorization is hereby  
25 granted to use these receipts as special  
26 funds for operating expenses in this  
27 program.

28 J00A01.02 Operating Grants-In-Aid  
29 Special Fund Appropriation, provided that  
30 no more than \$4,317,526 of this  
31 appropriation may be expended for  
32 operating grants-in-aid, except for:

- 33 (1) any additional special funds necessary
- 34 to match unanticipated federal fund
- 35 attainments; or
- 36 (2) any proposed increase either to provide
- 37 funds for a new grantee or to expand
- 38 funds for an existing grantee; and
- 39 (3) the department provides notification to
- 40 the budget committees to justify the

1	<u>need for additional expenditures due to</u>		
2	<u>either provision (1) or (2) above, and</u>		
3	<u>the committees provide review and</u>		
4	<u>comment or 45 days elapse from the</u>		
5	<u>date such notification is provided to the</u>		
6	<u>committees</u> .....	4,317,526	
7	Federal Fund Appropriation.....	7,817,714	12,135,240
8		<hr/>	
9	J00A01.03 Facilities and Capital Equipment		
10	Special Fund Appropriation.....	24,671,380	
11		<del>24,659,380</del>	
12		<del>19,559,380</del>	
13		<b>24,559,380</b>	
14	Federal Fund Appropriation.....	16,610,000	41,281,380
15			<del>41,269,380</del>
16			<del>36,169,380</del>
17			<b>41,169,380</b>
18		<hr/>	
19	J00A01.04 Washington Metropolitan Area		
20	Transit – Operating		
21	Special Fund Appropriation.....		142,915,000
22	J00A01.05 Washington Metropolitan Area		
23	Transit – Capital		
24	Special Fund Appropriation.....	82,778,000	
25	Federal Fund Appropriation.....	9,816,000	92,594,000
26		<hr/>	
27	J00A01.07 Office of Transportation Technology		
28	Services		
29	Special Fund Appropriation.....		<del>34,878,674</del>
30			<b>34,858,674</b>
31	J00A01.08 Major Information Technology		
32	Development Projects		
33	Special Fund Appropriation.....	711,000	
34	Federal Fund Appropriation.....	200,000	911,000
35		<hr/>	
36	SUMMARY		
37	Total Special Fund Appropriation.....		312,041,919

1	Total Federal Fund Appropriation.....		34,443,714
2			<hr/>

3	Total Appropriation .....		346,485,633
4			<hr/> <hr/>

DEBT SERVICE REQUIREMENTS

6	J00A04.01 Debt Service Requirements		
7	Special Fund Appropriation.....		<u>152,491,737</u>
8			<u>145,491,737</u>
9			<hr/> <hr/>

STATE HIGHWAY ADMINISTRATION

11	J00B01.01 State System Construction and		
12	Equipment		
13	Special Fund Appropriation.....	376,100,387	
14		<u>372,083,402</u>	
15	Federal Fund Appropriation.....	462,799,613	838,900,000
16			<u>834,883,015</u>
17			<hr/>

18	J00B01.02 State System Maintenance		
19	Special Fund Appropriation.....	165,505,744	
20		<u>165,468,594</u>	
21	Federal Fund Appropriation.....	5,295,753	170,801,497
22			<u>170,764,347</u>
23			<hr/>

24	J00B01.03 County and Municipality Capital		
25	Funds		
26	Special Fund Appropriation.....	4,500,000	
27	Federal Fund Appropriation.....	22,420,000	26,920,000
28			<hr/>

29	J00B01.04 Highway Safety Operating Program		
30	Special Fund Appropriation.....	5,756,189	
31	Federal Fund Appropriation.....	4,235,983	9,992,172
32			
33			<hr/>

34	J00B01.05 County and Municipality Funds		
----	---	--	--

1 Special Fund Appropriation, provided that  
 2 this appropriation shall be reduced by  
 3 \$102,440,128 contingent upon the  
 4 enactment of legislation transferring a  
 5 portion of the local share of highway user  
 6 revenues to the General Fund.

7 Further provided that \$1,000,000 of this  
 8 appropriation, made for the purpose of  
 9 distributing the share of revenues from  
 10 the Gasoline and Motor Vehicle Revenue  
 11 Account to Prince George's County (i.e.,  
 12 highway user revenues) shall be deducted  
 13 prior to the distribution of funds to the  
 14 county and be retained by the  
 15 Transportation Trust Fund. The  
 16 deduction would occur after the deduction  
 17 of sinking fund requirements for county  
 18 transportation bonds from highway user  
 19 revenues.....

460,685,879

20 J00B01.08 Major Information Technology  
 21 Development Projects  
 22 Special Fund Appropriation.....  
 23 Federal Fund Appropriation.....  
 24

1,178,741

2,000,000

3,178,741

25 SUMMARY

26 Total Special Fund Appropriation.....  
 27 Total Federal Fund Appropriation.....  
 28

1,009,672,805

496,751,349

29 Total Appropriation .....  
 30

1,506,424,154

31 MARYLAND PORT ADMINISTRATION

32 J00D00.01 Port Operations  
 33 Special Fund Appropriation.....  
 34  
 35  
 36

94,438,242

94,323,386

94,223,386

94,273,386

37 J00D00.02 Port Facilities and Capital

1	Equipment		
2	Special Fund Appropriation.....	92,142,737	
3	Federal Fund Appropriation.....	1,325,000	93,467,737
4		<hr/>	

5 SUMMARY

6	Total Special Fund Appropriation.....		186,416,123
7	Total Federal Fund Appropriation.....		1,325,000
8			<hr/>

9	Total Appropriation .....		187,741,123
10			<hr/> <hr/>

11 MOTOR VEHICLE ADMINISTRATION

12	J00E00.01 Motor Vehicle Operations		
13	Special Fund Appropriation.....	<del>127,597,495</del>	
14		<u>126,591,523</u>	
15	Federal Fund Appropriation.....	13,200	<del>127,610,695</del>
16			<u>126,604,723</u>
17		<hr/>	

18 J00E00.03 Facilities and Capital Equipment

19	<i><u>It is the intent of the General Assembly that</u></i>		
20	<i><u>the construction of a new Montgomery</u></i>		
21	<i><u>County branch office shall not be delayed</u></i>		
22	<i><u>beyond fiscal 2005.</u></i>		
23	Special Fund Appropriation.....		<del>10,898,524</del>
24			<u>8,048,524</u>

25	J00E00.08 Major Information Technology		
26	Development Projects		
27	Special Fund Appropriation.....		6,647,000

28 SUMMARY

29	Total Special Fund Appropriation.....		141,287,047
30	Total Federal Fund Appropriation.....		13,200
31			<hr/>

32	Total Appropriation .....		141,300,247
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MARYLAND TRANSIT ADMINISTRATION

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Provided that the Maryland Transit Administration (MTA) shall provide a report to the budget committees by October 15, 2003, that (1) identifies the steps that MTA is taking to fill the high-level security management and security-related positions that are currently vacant in the Administration, including Director of Safety and Risk Management, Chief Safety Officer, System Safety Officer, Document Control Officer, Metro Safety Officer, and Manager of Bus Operations, and thus to ensure that MTA has an experienced team in place that can guide the development and implementation of a comprehensive safety improvement program; (2) identifies the steps MTA is taking to introduce systems and procedures recommended in the "Final Report on Wheel Failures on Buses Operated by the Maryland Transit Administration" (e.g., introducing configuration management systems and comprehensive mechanic training programs, adopting a computer-based safety incident analysis system, conducting regular audits to ensure compliance with the provisions of the System Safety Program Plan, and developing a hazard analysis program etc.); and (3) identifies the costs associated with implementing these new systems and procedures. The budget committees shall have 45 days to review and comment on the report from the date of its receipt.

39

J00H01.01 Transit Administration

40

Special Fund Appropriation.....

37,579,982

41

37,567,749

42

J00H01.02 Bus Operations

43

Special Fund Appropriation.....

135,294,359

1		<u>135,276,150</u>	
2	Federal Fund Appropriation.....	30,278,599	<del>165,572,958</del>
3			<u>165,554,749</u>
4			
5	J00H01.04 Rail Operations		
6	Special Fund Appropriation.....	112,662,215	
7		<u>112,622,859</u>	
8	Federal Fund Appropriation.....	12,604,351	<del>125,266,566</del>
9			<u>125,227,210</u>
10			

11 J00H01.05 Facilities and Capital Equipment

12 ~~Provided that the Maryland Transit~~  
 13 ~~Administration (MTA) shall not expend~~  
 14 ~~funds to begin construction of the~~  
 15 ~~Bethesda to Silver Spring segment of the~~  
 16 ~~Purple Line until: (1) MTA has completed~~  
 17 ~~a Draft Environmental Impact Statement~~  
 18 ~~(DEIS) demonstrating the feasibility of~~  
 19 ~~constructing the Prince George's County~~  
 20 ~~segment of the Purple Line; and (2) has~~  
 21 ~~submitted to the budget committees a~~  
 22 ~~report on the findings of the DEIS. The~~  
 23 ~~budget committees shall have 45 days to~~  
 24 ~~review and comment on the report from~~  
 25 ~~the date of its receipt.~~

26 ~~Provided that the Maryland Transit~~  
 27 ~~Administration (MTA) shall provide to the~~  
 28 ~~budget committees no later than July 1,~~  
 29 ~~2003, a letter which explains the process~~  
 30 ~~through which segments of the Bi County~~  
 31 ~~Transitway (Purple Line) in both~~  
 32 ~~Montgomery and Prince George's counties~~  
 33 ~~will undergo project planning. The letter~~  
 34 ~~shall indicate how the MTA will ensure~~  
 35 ~~that adequate information to assess~~  
 36 ~~feasibility is available about project~~  
 37 ~~segments in both counties.~~

38 ~~Further provided that it is the intent of the~~  
 39 ~~General Assembly that both segments of~~  
 40 ~~the Bi County Transitway be completed.~~

41 ~~Provided that the State may not enter~~  
 42 ~~into an agreement for construction or~~

**operation of a rail system based on magnetic levitation (Maglev) technology except pursuant to an Act of the General Assembly specifically authorizing the project. Further provided that no State general or special funds may be expended for the purpose of studying, developing, or constructing a Maglev system in the State.**

Special Fund Appropriation.....	95,399,000	
	<u>94,382,000</u>	
Federal Fund Appropriation.....	141,284,000	<del>236,683,000</del>
		<u>235,666,000</u>

J00H01.06 Statewide Programs Operations

Special Fund Appropriation.....	63,514,219	
Federal Fund Appropriation.....	8,723,270	72,237,489

J00H01.08 Major Information Technology Development Projects

Special Fund Appropriation.....	11,411,000	
Federal Fund Appropriation.....	6,390,000	17,801,000

SUMMARY

Total Special Fund Appropriation.....		454,773,977
Total Federal Fund Appropriation.....		199,280,220

Total Appropriation .....		<u>654,054,197</u>
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MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations

Special Fund Appropriation.....	<del>110,217,912</del>	
	<u>110,143,614</u>	
	<u>110,197,482</u>	
Federal Fund Appropriation.....	199,000	<del>110,416,912</del>
		<u>110,342,614</u>
		<u>110,396,482</u>

1

2 J00I00.03 Airport Facilities and Capital

3 Equipment

4 Special Fund Appropriation.....

68,731,496

5

68,686,858

6 Federal Fund Appropriation.....

22,782,000

91,513,496

7

91,468,858

8 J00I00.08 Major Information Technology

9 Development Projects

10 Special Fund Appropriation.....

2,386,000

11 Federal Fund Appropriation.....

934,000

3,320,000

12

13 SUMMARY

14 Total Special Fund Appropriation.....

181,270,340

15 Total Federal Fund Appropriation.....

23,915,000

16

17 Total Appropriation .....

205,185,340

18

19 DEPARTMENT OF NATURAL RESOURCES

20 Provided that \$80,000 of general funds that  
21 were earmarked for telephone expenses  
22 are deleted from the budget of the  
23 Department of Natural Resources.

24 Further provided that the \$2,399,415 in  
25 general funds and \$285,564 in special  
26 funds appropriated for vehicle purchases  
27 in the Department of Natural Resources  
28 may only be expended for vehicle  
29 purchases. General funds unexpended at  
30 the end of the fiscal year shall revert to  
31 the general fund. Unexpended special  
32 fund appropriations will be cancelled.

33 Further provided that the Department of  
34 Budget and Management, in consultation  
35 with the Department of Natural Resources  
36 (DNR) and the Department of State Police  
37 (DSP), should prepare a study outlining

1 how DSP and sworn officers at DNR could  
 2 make more efficient use of State law  
 3 enforcement resources through  
 4 consolidating the two organizations. The  
 5 report should discuss areas of duplication:  
 6 potential administrative, program,  
 7 personnel, and cost savings from  
 8 consolidating DNR Natural Resource  
 9 Police, wardens, and rangers into DSP;  
 10 recommendations for streamlining  
 11 programs such as training; a proposal for  
 12 how to accomplish the change; a  
 13 discussion of how to accommodate  
 14 cultural differences between the two  
 15 agencies, and draft legislation, if  
 16 appropriate, effecting the consolidation.

17 Further provided that \$250,000 of general  
 18 funds that were earmarked for passenger  
 19 vehicle maintenance expenses are deleted  
 20 from the budget of the Department of  
 21 Natural Resources.

22 OFFICE OF THE SECRETARY

23	K00A01.01 Secretariat		
24	General Fund Appropriation .....	465,244	
25	Special Fund Appropriation.....	1,725,285	2,190,529
26		<hr/>	
27	K00A01.02 Office of the Attorney General		
28	General Fund Appropriation .....	554,919	
29	Special Fund Appropriation.....	486,227	1,041,146
30		<hr/>	
31	K00A01.03 Finance and Administrative Service		
32	General Fund Appropriation .....	1,322,004	
33	Special Fund Appropriation.....	2,736,036	
34	Federal Fund Appropriation.....	163,033	4,221,073
35		<hr/>	
36	K00A01.04 Human Resource Service		
37	General Fund Appropriation .....	688,732	
38	Special Fund Appropriation.....	578,198	1,266,930
39		<hr/>	

1	K00A01.05 Information Technology Service		
2	General Fund Appropriation .....	1,691,458	
3	Special Fund Appropriation.....	880,685	2,572,143
4		<hr/>	
5	K00A01.06 Public Affairs Office		
6	General Fund Appropriation .....	331,634	
7	Special Fund Appropriation.....	605,179	936,813
8		<hr/>	

SUMMARY

10	Total General Fund Appropriation .....		5,053,991
11	Total Special Fund Appropriation .....		7,011,610
12	Total Federal Fund Appropriation.....		163,033
13			<hr/>
14	Total Appropriation .....		12,228,634
15			<hr/> <hr/>

FORESTRY SERVICE

17	K00A02.09 Forestry Program		
18	General Fund Appropriation .....	<del>6,813,604</del>	
19		<u>6,763,604</u>	
20	Special Fund Appropriation.....	1,443,959	
21	Federal Fund Appropriation.....	1,412,385	<del>9,669,948</del>
22			<u>9,619,948</u>
23		<hr/>	<hr/> <hr/>

Funds are appropriated in other units of the Department of Natural Resources budget to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

WILDLIFE AND HERITAGE SERVICE

31	K00A03.01 Wildlife and Heritage Service		
32	General Fund Appropriation .....	<del>2,763,829</del>	
33		<u>1,263,829</u>	
34	Special Fund Appropriation.....	5,156,416	
35	Federal Fund Appropriation.....	2,480,381	<del>10,400,626</del>
36			<u>8,900,626</u>

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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STATE FOREST AND PARK SERVICE

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K00A04.01 Statewide Operation

General Fund Appropriation .....  
Special Fund Appropriation.....  
Federal Fund Appropriation.....

25,389,882  
11,999,433  
550,533

37,939,848

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14  
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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21

K00A04.06 Revenue Operations

Special Fund Appropriation.....

1,501,224

22

SUMMARY

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24  
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Total General Fund Appropriation .....  
Total Special Fund Appropriation .....  
Total Federal Fund Appropriation.....

25,389,882  
13,500,657  
550,533

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27  
28

Total Appropriation .....

39,441,072

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29

CAPITAL GRANTS AND LOAN ADMINISTRATION

30  
31  
32  
33

K00A05.05 Operations

General Fund Appropriation .....  
Special Fund Appropriation.....

501,874  
4,215,599

4,717,473

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34

Funds are appropriated in other units of the

1 Department of Natural Resources budget  
2 to pay for services provided by this  
3 program. Authorization is hereby granted  
4 to use these receipts as special funds for  
5 operating expenses in this program.

6 K00A05.10 Outdoor Recreation Land Loan

7 Provided that the Department of Natural  
8 Resources shall submit to the budget  
9 committees information about land  
10 acquisition and conservation easement  
11 purchases that exceed \$2,000,000 45 days  
12 prior to seeking Board of Public Works  
13 approval for these expenditures. The  
14 information provided shall include a  
15 thorough analysis of the benefits and  
16 risks of the proposed action and a  
17 complete accounting of the State, federal,  
18 local and private funds involved.

19 Special Fund Appropriation..... 69,417,034

20 Provided that of the Special Fund  
21 Allowance, \$37,588,929 represents that  
22 share of Program Open Space Revenues  
23 available for State projects and  
24 \$31,828,105 represents that share of  
25 Program Open Space Revenues available  
26 for local programs. Contingent upon the  
27 enactment of legislation altering the  
28 amount of transfer tax revenues to be  
29 distributed to Open Space programs, the  
30 share of Program Open Space Revenues  
31 available for State projects will be reduced  
32 by \$31,564,929 and the share of Program  
33 Open Space Revenues available for local  
34 projects will be reduced by \$29,914,217.  
35 These amounts may be used for any State  
36 projects or local share authorized in  
37 Chapter 403, Laws of Maryland, 1969 as  
38 amended, or in Chapter 81, Laws of  
39 Maryland, 1984; Chapter 106, Laws of  
40 Maryland, 1985; Chapter 109, Laws of  
41 Maryland, 1986; Chapter 121, Laws of  
42 Maryland, 1987; Chapter 10, Laws of  
43 Maryland, 1988; Chapter 14, Laws of  
44 Maryland, 1989; Chapter 409, Laws of  
45 Maryland, 1990; Chapter 3, Laws of

1	Maryland, 1991; Chapter 4, 1st Special		
2	Session, Laws of Maryland, 1992; Chapter		
3	204, Laws of Maryland, 1993; Chapter 8,		
4	Laws of Maryland, 1994; Chapter 7, Laws		
5	of Maryland, 1995; Chapter 13, Laws of		
6	Maryland, 1996; Chapter 3, Laws of		
7	Maryland, 1997; Chapter 109, Laws of		
8	Maryland, 1998; Chapter 118, Laws of		
9	Maryland, 1999; Chapter 204, Laws of		
10	Maryland, 2000; Chapter 102, Laws of		
11	Maryland, 2001; Chapter 290, Laws of		
12	Maryland, 2002; and for any of the		
13	following State and Local projects.		
14	Local Program Open Space Projects:		
15	Baltimore City .....	<u>\$1,913,888</u>	
16	Total.....	\$1,913,888	
17	Reduction to Local Projects contingent on		
18	legislation altering the distribution of		
19	transfer tax revenues .....	<u>\$29,914,217</u>	
20	Allowance, Local Project.....	\$31,828,105	
21	Department of Natural Resources Land		
22	Acquisition:		
23	Baltimore City Direct Grant .....	<u>\$1,500,000</u>	
24	Subtotal .....	\$1,500,000	
25	Department of Natural Resources Capital		
26	Improvements:		
27	Critical Maintenance Projects.....	\$3,524,000	
28	Ocean City Beach Maintenance Fund...	<u>\$1,000,000</u>	
29	Subtotal .....	<u>\$4,524,000</u>	
30	Total.....	<u>\$6,024,000</u>	
31	Reduction to State Projects contingent on		
32	legislation altering the distribution of		
33	transfer tax revenues .....	<u>\$31,564,929</u>	
34	Allowance, State Projects .....	<u>\$37,588,929</u>	
35	Federal Fund Appropriation.....	2,000,000	71,417,034
36			
37	K00A05.11 Waterway Service Projects		
38	<u>Provided that the Department of Natural</u>		
39	<u>Resources shall submit to the budget</u>		

1 committees by June 30, 2003, a list of  
 2 Waterway Improvement Program projects  
 3 that will be funded in fiscal 2004, as well  
 4 as a list of those projects cancelled to meet  
 5 cost containment.

6	Special Fund Appropriation.....	4,000,000	
7		<u>3,000,000</u>	
8	Federal Fund Appropriation.....	100,000	4,100,000
9		<hr/>	<u>3,100,000</u>

10	K00A05.14 Shore Erosion Control Capital		
11	Projects		
12	Special Fund Appropriation.....		500,000

13 SUMMARY

14	Total General Fund Appropriation .....		501,874
15	Total Special Fund Appropriation .....		77,132,633
16	Total Federal Fund Appropriation.....		2,100,000
17			<hr/>

18	Total Appropriation .....		79,734,507
19			<hr/> <hr/>

20 LICENSING AND REGISTRATION SERVICE

21	K00A06.01 General Direction		
22	General Fund Appropriation .....	<del>267,091</del>	
23		<u>167,091</u>	
24	Special Fund Appropriation.....	3,432,772	<del>3,600,863</del>
25			<u>3,599,863</u>
26		<hr/>	<hr/> <hr/>

27 NATURAL RESOURCES POLICE

28	K00A07.01 General Direction		
29	General Fund Appropriation .....	3,616,418	
30	Special Fund Appropriation.....	974,361	
31	Federal Fund Appropriation.....	957,506	5,548,285
32		<hr/>	

33	K00A07.04 Field Operations		
34	General Fund Appropriation .....	14,789,555	
35	Special Fund Appropriation.....	3,761,028	

1	Federal Fund Appropriation.....	1,218,769	19,769,352
2		<hr/>	
3	K00A07.05 Waterway Management Services		
4	General Fund Appropriation .....	187,437	
5	Special Fund Appropriation.....	1,874,103	
6	Federal Fund Appropriation.....	74,430	2,135,970
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation .....		18,593,410
10	Total Special Fund Appropriation .....		6,609,492
11	Total Federal Fund Appropriation.....		2,250,705
12			<hr/>

13	Total Appropriation .....		27,453,607
14			<hr/> <hr/>

15 RESOURCE PLANNING

16	K00A08.01 Resource Planning Administration		
17	General Fund Appropriation .....	1,140,960	
18	Special Fund Appropriation.....	530,892	1,671,852
19		<hr/>	<hr/> <hr/>

20 ENGINEERING AND CONSTRUCTION

21	K00A09.01 General Direction		
22	General Fund Appropriation .....	1,374,601	
23	Special Fund Appropriation.....	3,183,456	4,558,057
24		<hr/>	

25	K00A09.06 Ocean City Maintenance		
26	Special Fund Appropriation.....		1,000,000

27 SUMMARY

28	Total General Fund Appropriation .....		1,374,601
29	Total Special Fund Appropriation .....		4,183,456
30			<hr/>

1 Total Appropriation ..... 5,558,057

2 5,558,057

3 CHESAPEAKE BAY CRITICAL AREA COMMISSION

4 K00A10.01 Chesapeake Bay Critical Area  
5 Commission

6 General Fund Appropriation ..... 2,231,723

7 2,231,723

8 RESOURCE ASSESSMENT SERVICE

9 K00A12.01 Support Services

10 General Fund Appropriation ..... 280,973

11 Special Fund Appropriation..... 431,359

12 Federal Fund Appropriation..... 14,767 727,099

13 727,099

14 K00A12.04 Monitoring and Non-Tidal  
15 Assessment

16 General Fund Appropriation ..... 1,059,286

17 Special Fund Appropriation..... 1,004,789

18 Federal Fund Appropriation..... 395,104 2,459,179

19 2,459,179

20 Funds are appropriated in other units of the  
21 Department of Natural Resources budget  
22 and in other agency budgets to pay for  
23 services provided by this program.  
24 Authorization is hereby granted to use  
25 these receipts as special funds for  
26 operating expenses in this program.

27 K00A12.05 Power Plant Assessment Program

28 Special Fund Appropriation..... 6,360,496

29 K00A12.06 Tidewater Ecosystem Assessment

30 General Fund Appropriation ..... 1,812,947

31 Special Fund Appropriation..... 785,370

32 Federal Fund Appropriation..... 2,048,901 4,647,218

33 4,647,218

34 Funds are appropriated in other units of the  
35 Department of Natural Resources budget  
36 and in other agency budgets to pay for

1 services provided by this program.  
 2 Authorization is hereby granted to use  
 3 these receipts as special funds for  
 4 operating expenses in this program.

5	K00A12.07 Maryland Geological Survey		
6	General Fund Appropriation .....	1,962,847	
7	Special Fund Appropriation.....	481,441	
8	Federal Fund Appropriation.....	147,003	2,591,291
9		<hr/>	

10 Funds are appropriated in other units of the  
 11 Department of Natural Resources budget  
 12 and in other agency budgets to pay for  
 13 services provided by this program.  
 14 Authorization is hereby granted to use  
 15 these receipts as special funds for  
 16 operating expenses in this program.

17 SUMMARY

18	Total General Fund Appropriation .....		5,116,053
19	Total Special Fund Appropriation .....		9,063,455
20	Total Federal Fund Appropriation.....		2,605,775
21			<hr/>
22	Total Appropriation .....		16,785,283
23			<hr/> <hr/>

24 MARYLAND ENVIRONMENTAL TRUST

25	K00A13.01 General Direction		
26	General Fund Appropriation .....	531,837	
27	Special Fund Appropriation.....	224,093	755,930
28		<hr/>	<hr/> <hr/>

29 Funds are appropriated in other units of the  
 30 Department of Natural Resources budget  
 31 and in other agency budgets to pay for  
 32 services provided by this program.  
 33 Authorization is hereby granted to use  
 34 these receipts as special funds for  
 35 operating expenses in this program.

CHESAPEAKE AND COASTAL WATERSHED SERVICE

2	K00A14.01 General Direction		
3	General Fund Appropriation .....	340,609	
4	Special Fund Appropriation.....	44,198	
5	Federal Fund Appropriation.....	14,292	399,099
6		<hr/>	
7	K00A14.02 Program Development and Operation		
8	General Fund Appropriation .....	2,297,263	
9	Special Fund Appropriation.....	907,882	
10	Federal Fund Appropriation.....	1,405,601	4,610,746
11		<hr/>	
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	K00A14.05 Coastal Zone Management		
19	General Fund Appropriation .....	103,652	
20	Special Fund Appropriation.....	58,123	
21	Federal Fund Appropriation.....	10,040,730	10,202,505
22		<hr/>	

SUMMARY

24	Total General Fund Appropriation .....		2,741,524
25	Total Special Fund Appropriation .....		1,010,203
26	Total Federal Fund Appropriation.....		11,460,623
27			<hr/>
28	Total Appropriation .....		15,212,350
29			<hr/> <hr/>

EDUCATION, BAY POLICY AND GROWTH MANAGEMENT

31	K00A15.01 General Direction		
32	General Fund Appropriation .....	726,433	
33	Special Fund Appropriation.....	286,544	
34	Federal Fund Appropriation.....	870,208	1,883,185
35		<hr/>	<hr/> <hr/>

1 Funds are appropriated in other units of the  
 2 Department of Natural Resources budget  
 3 to pay for services provided by this  
 4 program. Authorization is hereby granted  
 5 to use these receipts as special funds for  
 6 operating expenses in this program.

7 FISHERIES SERVICE

8	K00A17.01 General Direction, Policy and Oxford		
9	General Fund Appropriation .....	2,668,077	
10	Special Fund Appropriation.....	1,719,131	
11	Federal Fund Appropriation.....	693,983	5,081,191
12		<hr/>	

13 Funds are appropriated in other agency  
 14 budgets to pay for services provided by  
 15 this program. Authorization is hereby  
 16 granted to use these receipts as special  
 17 funds for operating expenses in this  
 18 program.

19	K00A17.06 Restoration and Enhancement -		
20	Hatcheries		
21	General Fund Appropriation .....	370,903	
22	Special Fund Appropriation.....	2,600,087	
23	Federal Fund Appropriation.....	1,210,343	4,181,333
24		<hr/>	

25	K00A17.08 Resource Management		
26	General Fund Appropriation .....	512,245	
27	Special Fund Appropriation.....	2,295,817	
28	Federal Fund Appropriation.....	1,153,211	3,961,273
29		<hr/>	

30	K00A17.11 Shellfish Restoration and		
31	Management		
32	General Fund Appropriation .....	801,031	
33	Special Fund Appropriation.....	688,338	
34	Federal Fund Appropriation.....	238,000	1,727,369
35		<hr/>	

36 Funds are appropriated in other agency  
 37 budgets to pay for services provided by  
 38 this program. Authorization is hereby  
 39 granted to use these receipts as special

1 funds for operating expenses in this  
2 program.

3 SUMMARY

4	Total General Fund Appropriation .....		4,352,256
5	Total Special Fund Appropriation .....		7,303,373
6	Total Federal Fund Appropriation.....		3,295,537

7			<hr/>
8	Total Appropriation .....		14,951,166
9			<hr/> <hr/>

10 DEPARTMENT OF AGRICULTURE

11 OFFICE OF THE SECRETARY

12	L00A11.01 Executive Direction		
13	General Fund Appropriation .....		2,149,678

14	L00A11.02 Administrative Services		
15	General Fund Appropriation .....		923,756

16	L00A11.03 Central Services		
17	General Fund Appropriation .....	974,815	
18	Special Fund Appropriation.....	400,000	
19	Federal Fund Appropriation.....	304,392	1,679,207
20			<hr/>

21 Funds are appropriated in other units of the  
22 Department of Agriculture budget to pay  
23 for services provided by this program.  
24 Authorization is hereby granted to use  
25 these receipts as special funds for  
26 operating expenses in this program.

27	L00A11.04 Maryland Agricultural Commission		
28	General Fund Appropriation .....		139,732

29	L00A11.05 Maryland Agricultural Land		
30	Preservation Foundation		
31	Special Fund Appropriation.....		1,300,000

1	L00A11.11 Capital Appropriation		
2	Special Fund Appropriation, provided that		
3	contingent on the enactment of legislation		
4	altering the amount of transfer tax		
5	revenues to be distributed to the		
6	Agricultural Land Preservation capital		
7	program, the amount of transfer tax		
8	revenues to be distributed to this program		
9	will be reduced by \$14,669,173.....	23,644,173	
10	Federal Fund Appropriation.....	3,500,000	27,144,173
11		<hr/>	

12 SUMMARY

13	Total General Fund Appropriation .....		4,187,981
14	Total Special Fund Appropriation .....		25,344,173
15	Total Federal Fund Appropriation.....		3,804,392
16			<hr/>
17	Total Appropriation .....		33,336,546
18			<hr/> <hr/>

19 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

20	L00A12.01 Office of the Assistant Secretary		
21	General Fund Appropriation .....		99,321
22	L00A12.02 Weights and Measures		
23	General Fund Appropriation .....	490,059	
24	Special Fund Appropriation.....	1,350,734	1,840,793
25		<hr/>	
26	L00A12.03 Egg Inspection, Grading and Grain		
27	General Fund Appropriation .....	66,568	
28	Special Fund Appropriation.....	1,237,299	
29	Federal Fund Appropriation.....	54,200	1,358,067
30		<hr/>	
31	L00A12.04 Maryland Agricultural Statistics		
32	Services		
33	General Fund Appropriation .....	95,872	
34	Federal Fund Appropriation.....	15,600	111,472
35		<hr/>	

1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

7	L00A12.05 Animal Health		
8	General Fund Appropriation .....	2,547,814	
9	Special Fund Appropriation.....	533,984	
10	Federal Fund Appropriation.....	128,917	3,210,715
11		<hr/>	

12 Funds are appropriated in other agency  
 13 budgets to pay for services provided by  
 14 this program. Authorization is hereby  
 15 granted to use these receipts as special  
 16 funds for operating expenses in this  
 17 program.

18	L00A12.07 State Board of Veterinary Medical		
19	Examiners		
20	General Fund Appropriation .....	186,862	
21	Special Fund Appropriation.....	2,800	189,662
22		<hr/>	

23	L00A12.08 Maryland Horse Industry Board		
24	General Fund Appropriation .....	113,872	
25		<u>53,872</u>	
26	Special Fund Appropriation.....	299,993	413,865
27		<hr/>	<u>353,865</u>

28	L00A12.09 Aquaculture Development and		
29	Seafood Marketing		
30	General Fund Appropriation .....	500,473	
31	Special Fund Appropriation.....	33,000	533,473
32		<hr/>	

33 Funds are appropriated in other agency  
 34 budgets to pay for services provided by  
 35 this program. Authorization is hereby  
 36 granted to use these receipts as special  
 37 funds for operating expenses in this  
 38 program.

1	L00A12.10 Marketing and Agriculture		
2	Development		
3	General Fund Appropriation .....	1,001,480	
4	Special Fund Appropriation.....	1,319,832	
5	Federal Fund Appropriation.....	2,482,418	4,803,730
6			

7 Funds are appropriated in other agency  
8 budgets to pay for services provided by  
9 this program. Authorization is hereby  
10 granted to use these receipts as special  
11 funds for operating expenses in this  
12 program.

13	L00A12.11 Maryland Agricultural Fair Board		
14	Special Fund Appropriation.....		1,460,000

15	L00A12.12 State Tobacco Authority		
16	Special Fund Appropriation.....		6,032

17	L00A12.13 Tobacco Transition Program		
18	Special Fund Appropriation, provided that		
19	<u>these funds may only be used to fund</u>		
20	<u>tobacco buyout contract payments.</u>		
21	<u>Further provided that \$1,000,000 of</u>		
22	<u>this appropriation designated for</u>		
23	<u>tobacco transition may not be</u>		
24	<u>expended for that purpose and shall</u>		
25	<u>revert to the Cigarette Restitution</u>		
26	<u>Fund, except that the funds may be</u>		
27	<u>transferred to the Department of</u>		
28	<u>Health and Mental Hygiene's Family</u>		
29	<u>Health Administration for minority</u>		
30	<u>outreach and technical assistance.</u>		
31	<u>The Governor is hereby authorized to</u>		
32	<u>transfer \$1,000,000 of this</u>		
33	<u>appropriation to the Department of</u>		
34	<u>Health and Mental Hygiene</u> .....		5,040,000

35 SUMMARY

36	Total General Fund Appropriation .....		5,042,321
37	Total Special Fund Appropriation .....		11,283,674
38	Total Federal Fund Appropriation.....		2,681,135
39			

1 Total Appropriation ..... 19,007,130

2 19,007,130

3 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

4 L00A14.01 Office of the Assistant Secretary  
5 General Fund Appropriation ..... 165,044

6 L00A14.02 Forest Pest Management  
7 General Fund Appropriation ..... 961,891  
8 Special Fund Appropriation..... 231,190  
9 Federal Fund Appropriation..... 711,136 1,904,217

10  
11 L00A14.03 Mosquito Control  
12 General Fund Appropriation ..... 1,892,894  
13 Special Fund Appropriation..... 1,005,972 2,898,866

14  
15 L00A14.04 Pesticide Regulation  
16 General Fund Appropriation ..... 241,793  
17 Special Fund Appropriation..... 441,635  
18 Federal Fund Appropriation..... 448,585 1,132,013

19  
20 L00A14.05 Plant Protection and Weed  
21 Management  
22 General Fund Appropriation ..... 1,451,199  
23 Special Fund Appropriation..... 267,419  
24 Federal Fund Appropriation..... 240,171 1,958,789

25  
26 L00A14.06 Turf and Seed  
27 General Fund Appropriation ..... 698,595  
28 Special Fund Appropriation..... 292,412 991,007

29  
30 L00A14.09 State Chemist  
31 Special Fund Appropriation..... 1,399,413  
32 Federal Fund Appropriation..... 100,000 1,499,413

33  
34 Funds are appropriated in other units of the

1 Department of Agriculture budget and in  
 2 other agency budgets to pay for services  
 3 provided by this program. Authorization  
 4 is hereby granted to use these receipts as  
 5 special funds for operating expenses in  
 6 this program.

7 SUMMARY

8	Total General Fund Appropriation .....	5,411,416
9	Total Special Fund Appropriation .....	3,638,041
10	Total Federal Fund Appropriation.....	1,499,892
11		<hr/>
12	Total Appropriation .....	10,549,349
13		<hr/> <hr/>

14 OFFICE OF RESOURCE CONSERVATION

15	L00A15.01 Office of the Assistant Secretary	
16	General Fund Appropriation .....	178,983

17	L00A15.02 Program Planning and Development	
18	General Fund Appropriation .....	2,928,663

19 Funds are appropriated in other agency  
 20 budgets to pay for services provided by  
 21 this program. Authorization is hereby  
 22 granted to use these receipts as special  
 23 funds for operating expenses in this  
 24 program.

25	L00A15.03 Resource Conservation Operations	
26	General Fund Appropriation .....	7,191,575
27	Special Fund Appropriation.....	71,116
28		<hr/>

29 Funds are appropriated in other agency  
 30 budgets to pay for services provided by  
 31 this program. Authorization is hereby  
 32 granted to use these receipts as special  
 33 funds for operating expenses in this  
 34 program.

1	L00A15.04 Resource Conservation Grants		
2	General Fund Appropriation, <u>provided</u>		
3	<u>that a \$198,453 reduction to this</u>		
4	<u>appropriation is contingent upon the</u>		
5	<u>enactment of House Bill 1058</u> .....	3,807,716	
6		<u>3,507,716</u>	
7		<u>3,309,263</u>	
8		<b><u>3,407,716</u></b>	
9	Special Fund Appropriation.....	251,670	4,059,386
10			<u>3,759,386</u>
11			<u>3,560,933</u>
12			<b><u>3,659,386</u></b>
13			

14 Funds are appropriated in other agency  
 15 budgets to pay for services provided by  
 16 this program. Authorization is hereby  
 17 granted to use these receipts as special  
 18 funds for operating expenses in this  
 19 program.

20 SUMMARY

21	Total General Fund Appropriation .....		13,706,937
22	Total Special Fund Appropriation .....		322,786
23			<hr/>
24	Total Appropriation .....		14,029,723
25			<hr/> <hr/>

26 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 27 OFFICE OF THE SECRETARY

28	M00A01.01 Executive Direction		
29	General Fund Appropriation .....		2,880,859

30 Funds are appropriated in the Department  
 31 of Health and Mental Hygiene budget to  
 32 pay for services provided by this program.  
 33 Authorization is hereby granted to use  
 34 these receipts as special funds for  
 35 operating expenses in this program.

36	M00A01.03 Office of Health Care Quality		
37	General Fund Appropriation .....	9,957,102	
38		<u>9,931,444</u>	

1	Special Fund Appropriation.....	350,000	
2	Federal Fund Appropriation.....	3,973,672	<del>14,280,774</del>
3			<u>14,255,116</u>
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		
10	M00A01.04 Health Professionals Boards and		
11	Commission		
12	General Fund Appropriation.....	168,616	
13	Special Fund Appropriation.....	7,452,575	7,621,191
14			
15	Funds are appropriated in other agency		
16	budgets to pay for services provided by		
17	this program. Authorization is hereby		
18	granted to use these receipts as special		
19	funds for operating expenses in this		
20	program.		
21	M00A01.05 Board of Nursing		
22	Special Fund Appropriation.....		4,976,593
23	M00A01.06 Board of Physician Quality		
24	Assurance		
25	Special Fund Appropriation.....		6,229,795
26	SUMMARY		
27	Total General Fund Appropriation .....		12,980,919
28	Total Special Fund Appropriation .....		19,008,963
29	Total Federal Fund Appropriation.....		3,973,672
30			
31	Total Appropriation .....		<u><u>35,963,554</u></u>
32			

DEPUTY SECRETARY FOR OPERATIONS

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M00C01.01 Executive Direction

**Provided that no positions are abolished in this program.**

General Fund Appropriation .....	<del>8,753,738</del>	
	<del>8,602,738</del>	
	<del>8,630,050</del>	
	<b><u>8,530,050</u></b>	
Federal Fund Appropriation.....	3,975,025	<u>12,728,763</u>
		<u>12,577,763</u>
		<u>12,605,075</u>
		<b><u>12,505,075</u></b>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

M00C01.02 Fiscal Services Administration

General Fund Appropriation .....	<del>3,398,038</del>	
	<del>3,386,926</del>	
Federal Fund Appropriation.....	1,761,916	<u>5,159,954</u>
		<u>5,148,842</u>

Funds are appropriated in the Department of Health and Mental Hygiene budget to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

M00C01.03 Information Resources Management Administration

General Fund Appropriation .....	3,491,021	
Federal Fund Appropriation.....	3,827,589	7,318,610

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

1 program.

2 M00C01.04 General Services Administration

3	General Fund Appropriation .....	5,330,737	
4	Special Fund Appropriation.....	40,000	
5	Federal Fund Appropriation.....	2,131,797	7,502,534
6		<hr/>	

7 Funds are appropriated in other agency  
8 budgets to pay for services provided by  
9 this program. Authorization is hereby  
10 granted to use these receipts as special  
11 funds for operating expenses in this  
12 program.

13 SUMMARY

14	Total General Fund Appropriation .....		20,738,734
15	Total Special Fund Appropriation .....		40,000
16	Total Federal Fund Appropriation.....		11,696,327
17			<hr/>

18	Total Appropriation .....		32,475,061
19			<hr/> <hr/>

20 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

21 M00F01.01 Executive Direction

22	General Fund Appropriation .....	2,943,947	
23		<u>2,832,210</u>	
24	Federal Fund Appropriation.....	49,794	2,993,741
25		<hr/>	<u>2,882,004</u>
26			<hr/> <hr/>

27 COMMUNITY HEALTH ADMINISTRATION

28 M00F02.01 Administrative, Policy, and  
29 Management Support

30	General Fund Appropriation .....	1,203,627	
31	Federal Fund Appropriation.....	216,000	1,419,627
32		<hr/>	

33 M00F02.03 Community Health Services

34 All positions and funds appropriated to the

1 ~~Sexually Transmitted Disease Program~~  
 2 ~~within the Community Health~~  
 3 ~~Administration (Subprogram E321) shall~~  
 4 ~~be transferred to the AIDS~~  
 5 ~~Administration.~~

6	General Fund Appropriation .....	6,624,719	
7		<u>6,324,719</u>	
8	Special Fund Appropriation.....	42,857	
9	Federal Fund Appropriation.....	19,094,767	<u>25,762,343</u>
10			<u>25,462,343</u>

11 Funds are appropriated in other agency  
 12 budgets to pay for services provided by  
 13 this program. Authorization is hereby  
 14 granted to use these receipts as special  
 15 funds for operating expenses in this  
 16 program.

17	M00F02.07 Core Public Health Services		
18	General Fund Appropriation .....	61,935,704	
19	Federal Fund Appropriation.....	4,493,000	66,428,704
20			

21 SUMMARY

22	Total General Fund Appropriation .....		69,464,050
23	Total Special Fund Appropriation .....		42,857
24	Total Federal Fund Appropriation.....		23,803,767
25			
26	Total Appropriation .....		93,310,674
27			

28 FAMILY HEALTH ADMINISTRATION

29	M00F03.01 Administrative, Policy and		
30	Management Support		
31	General Fund Appropriation .....	1,909,142	
32	Federal Fund Appropriation.....	51,988	1,961,130
33			

34	M00F03.02 Family Health Services and Primary		
35	Care		
36	General Fund Appropriation .....	23,777,862	

1		<u>22,977,862</u>	
2	Special Fund Appropriation.....	18,890	
3	Federal Fund Appropriation.....	66,392,785	<u>90,189,537</u>
4		<hr/>	<u>89,389,537</u>
5	M00F03.06 Prevention and Disease Control		
6	General Fund Appropriation .....	20,273,940	
7	Special Fund Appropriation, provided that		
8	\$2,897,509 of this appropriation intended		
9	for cancer prevention, screening, or		
10	treatment programs shall be expended for		
11	activities aimed at reducing tobacco use in		
12	Maryland as recommended by the Centers		
13	for Disease Control and Prevention unless		
14	legislation is enacted to alter the		
15	minimum amount required to be included		
16	by the Governor in the annual budget for		
17	reducing tobacco use .....	<del>50,300,616</del>	
18		<u>50,050,616</u>	
19	Federal Fund Appropriation.....	10,263,026	<del>80,837,582</del>
20		<hr/>	<u>80,587,582</u>

21 Funds are appropriated in other agency  
 22 budgets to pay for services provided by  
 23 this program. Authorization is hereby  
 24 granted to use these receipts as special  
 25 funds for operating expenses in this  
 26 program.

27 SUMMARY

28	Total General Fund Appropriation .....		45,160,944
29	Total Special Fund Appropriation .....		50,069,506
30	Total Federal Fund Appropriation.....		76,707,799
31			<hr/>
32	Total Appropriation .....		171,938,249
33			<hr/> <hr/>

34 AIDS ADMINISTRATION

35 ~~All positions and funds appropriated to the~~  
 36 ~~Sexually Transmitted Disease Program~~  
 37 ~~within the Community Health~~  
 38 ~~Administration (Subprogram E321) shall~~

1 ~~be transferred to the AIDS~~  
 2 ~~Administration.~~

3	M00F04.01 AIDS Administration		
4	General Fund Appropriation .....	6,108,587	
5		<u>6,089,587</u>	
6	Special Fund Appropriation.....	158,490	
7	Federal Fund Appropriation.....	42,073,588	48,340,665
8			<u>48,321,665</u>
9		_____	=====

10 OFFICE OF THE CHIEF MEDICAL EXAMINER

11	M00F05.01 Post Mortem Examining Services		
12	General Fund Appropriation .....		6,444,706
13			<u>6,411,803</u>
14			=====

15 WESTERN MARYLAND CENTER

16	M00I03.01 Services and Institutional Operations		
17	General Fund Appropriation .....	17,639,353	
18		<u>17,601,117</u>	
19	Special Fund Appropriation.....	157,472	17,796,825
20		_____	<u>17,758,589</u>

21 Funds are appropriated in other agency  
 22 budgets to pay for services provided by  
 23 this program. Authorization is hereby  
 24 granted to use these receipts as special  
 25 funds for operating expenses in this  
 26 program.

27	M00I03.06 Renal Dialysis		
28	General Fund Appropriation .....	158,919	
29	Special Fund Appropriation.....	638,036	796,955
30		_____	

31 SUMMARY

32	Total General Fund Appropriation .....		17,760,036
33	Total Special Fund Appropriation .....		795,508
34			_____



1 this program. Authorization is hereby  
2 granted to use these receipts as special  
3 funds for operating expenses in this  
4 program.

5 ALCOHOL AND DRUG ABUSE ADMINISTRATION

6 M00K02.01 Program Direction

7 Provided that the Department of Health and  
8 Mental Hygiene may not award funding  
9 to Baltimore City from the Substance  
10 Abuse Treatment Outcomes Partnership  
11 in fiscal 2004.

12 General Fund Appropriation, provided that  
13 \$1,000,000 of this appropriation may not  
14 be expended until the Department of  
15 Health and Mental Hygiene submits to the  
16 budget committees a report on the Alcohol  
17 and Drug Abuse Administration's  
18 distribution of substance abuse treatment  
19 funds by jurisdiction. The report shall  
20 detail:

21 (1) the amount allocated to and expended  
22 by each jurisdiction for substance  
23 abuse treatment and prevention in  
24 each of the last five years, including a  
25 calculation of the number of people  
26 receiving treatment services each year  
27 and per capita treatment spending;

28 (2) an estimate of current unmet demand  
29 for substance abuse treatment by both  
30 jurisdiction and region, including a  
31 calculation of per capita demand for  
32 treatment; and

33 (3) an explanation of the basis on which  
34 funds are currently distributed to  
35 each jurisdiction.

36 The report shall also include possible  
37 criteria on which future substance abuse  
38 treatment funds may be distributed. These  
39 criteria may include, but are not limited  
40 to, total population, population of

uninsured or underinsured, and prevalence of substance abuse. The report shall also include an assessment of the potential impact of changes to the distribution of substance abuse treatment funds to private health insurance. The department shall submit the report on or before October 1, 2003. The budget committees shall have 45 days to review and comment prior to the release of funds.

83,559,759

77,844,759

Special Fund Appropriation.....

17,514,467

Federal Fund Appropriation.....

31,037,920

132,112,146

126,397,146

Funds are appropriated in DHR Family Investment Administration program budget to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

MENTAL HYGIENE ADMINISTRATION

Provided that it is the intent of the General Assembly that both non-Medicaid eligible mental health services delivered to Medicaid-recipients and mental health services delivered to non-Medicaid eligible clients be done within the constraints of the Community Services and Community Services for Medicaid Recipients appropriation for those services.

Further provided that, with the exception of payments made under the regulatory authority of the Health Services Cost Review Commission, payments to providers may not be raised above levels set in regulations in effect April 1, 2003, except as specifically authorized in legislation. Further provided that the Mental Hygiene Administration may not waive payment regulations in effect April 1, 2003, except as specifically authorized in legislation.

1 Further provided that before the Mental  
2 Hygiene Administration may enter into  
3 any privatization agreement or issue a  
4 Request for Proposals for the  
5 privatization of any of its current facilities  
6 or portions thereof, that agreement or  
7 Request for Proposals shall be submitted  
8 to the budget committees for review and  
9 comment. The budget committees shall  
10 have 30 days to review and comment on  
11 any agreement or request for proposals.

12 Further provided that it is the intent of the  
13 General Assembly that the Community  
14 Services and Community Services for  
15 Medicaid Recipients budgets be  
16 reimbursed in accordance with the budget  
17 detail presented to, and approved by, the  
18 General Assembly. Should the  
19 administration wish to make a regulatory,  
20 policy, or procedural change which  
21 increases or decreases the budget by a  
22 sum greater than \$500,000, it shall inform  
23 the budget committees of the change and  
24 the committees shall have 30 days to  
25 review and consider it before it becomes  
26 effective. In reporting any change, the  
27 administration shall also include an  
28 assessment of the impact on clients and  
29 providers.

30 M00L01.01 Program Direction

31 General Fund Appropriation, provided that  
32 ~~\$1,000,000~~ *\$2,000,000* of this  
33 appropriation may not be expended until  
34 the Department of Health and Mental  
35 Hygiene submits a plan to the budget  
36 committees *Senate Budget and*  
37 *Taxation Committee, the Senate*  
38 *Finance Committee, the House*  
39 *Appropriations Committee, and the*  
40 *House Health and Government*  
41 *Operations Committee* that provides for  
42 a network of State-run psychiatric  
43 facilities to include only two large regional  
44 hospitals as well as any other proposed  
45 reconfiguration of bed space. The plan  
46 shall be submitted no later than

September 1, 2003.

It is the intent of the General Assembly that the State shall develop a network of State-run psychiatric facilities to include two, rather than the current three, large regional hospitals while maintaining existing bed capacity. The General Assembly understands that to improve staffing and operational efficiency and to enhance the treatment environment, significant capital improvements are required at Springfield, Spring Grove, and Crownsville hospitals. Making such improvements at all three hospitals would cost in current dollars over \$174,000,000. However, making improvements to just two facilities, to include one large new hospital, could result in savings of up to \$70,000,000.

The plan shall include proposed bed capacity by facility and a detailed time-line on the transition necessary to achieve reconfiguration. The budget committees shall have 45 days to review and comment upon the plan .....

	5,355,064	
Federal Fund Appropriation.....	911,482	6,266,546

M00L01.02 Community Services

General Fund Appropriation.....	<del>85,852,000</del>	
	<del>84,227,000</del>	
	<del>82,727,000</del>	
	<b>83,477,000</b>	
Special Fund Appropriation.....	5,000	
Federal Fund Appropriation.....	23,919,578	<del>109,776,578</del>
		<del>108,151,578</del>
		<del>106,651,578</del>
		<b>107,401,578</b>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds.

1	M00L01.03 Community Services for Medicaid		
2	Recipients		
3	General Fund Appropriation .....	222,067,433	
4	Special Fund Appropriation.....	5,000	
5	Federal Fund Appropriation.....	189,809,928	411,882,361
6		<hr/>	<hr/> <hr/>

SUMMARY

8	Total General Fund Appropriation .....		310,899,497
9	Total Special Fund Appropriation .....		10,000
10	Total Federal Fund Appropriation.....		214,640,988
11			<hr/>
12	Total Appropriation .....		525,550,485
13			<hr/> <hr/>

MARYLAND PSYCHIATRIC RESEARCH CENTER

15	M00L02.01 Services and Institutional		
16	Operations		
17	General Fund Appropriation .....		3,809,691
18			<hr/> <hr/>

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

20	M00L03.01 Services and Institutional		
21	Operations		
22	General Fund Appropriation .....	12,541,730	
23	Special Fund Appropriation.....	17,000	12,558,730
24		<hr/>	<hr/> <hr/>

THOMAS B. FINAN HOSPITAL CENTER

26	M00L04.01 Services and Institutional		
27	Operations		
28	General Fund Appropriation .....	14,181,655	
29	Special Fund Appropriation.....	614,523	
30	Federal Fund Appropriation.....	13,500	14,809,678
31		<hr/>	<hr/> <hr/>

32 Funds are appropriated in other agency  
33 budgets to pay for services provided by  
34 this program. Authorization is hereby  
35 granted to use these receipts as special

1 funds for operating expenses in this  
2 program.

3 REGIONAL INSTITUTE FOR CHILDREN  
4 AND ADOLESCENTS - BALTIMORE

5	M00L05.01 Services and Institutional		
6	Operations		
7	General Fund Appropriation .....	9,664,360	
8	Special Fund Appropriation.....	340,181	
9	Federal Fund Appropriation.....	86,151	10,090,692
10		<hr/>	<hr/> <hr/>

11 Funds are appropriated in other agency  
12 budgets to pay for services provided by  
13 this program. Authorization is hereby  
14 granted to use these receipts as special  
15 funds for operating expenses in this  
16 program.

17 CROWNSVILLE HOSPITAL CENTER

18	M00L06.01 Services and Institutional		
19	Operations		
20	General Fund Appropriation .....	33,728,357	
21	Special Fund Appropriation.....	448,968	
22	Federal Fund Appropriation.....	17,832	34,195,157
23		<hr/>	<hr/> <hr/>

24 Funds are appropriated in other agency  
25 budgets to pay for services provided by  
26 this program. Authorization is hereby  
27 granted to use these receipts as special  
28 funds for operating expenses in this  
29 program.

30 EASTERN SHORE HOSPITAL CENTER

31	M00L07.01 Services and Institutional		
32	Operations		
33	General Fund Appropriation .....	14,894,759	
34	Special Fund Appropriation.....	255,777	15,150,536
35		<hr/>	<hr/> <hr/>

1 SPRINGFIELD HOSPITAL CENTER

2	M00L08.01 Services and Institutional		
3	Operations		
4	General Fund Appropriation .....	55,419,056	
5	Special Fund Appropriation.....	283,068	55,702,124
6		<hr/>	<hr/> <hr/>

7 SPRING GROVE HOSPITAL CENTER

8	M00L09.01 Services and Institutional		
9	Operations		
10	General Fund Appropriation .....	51,022,010	
11	Special Fund Appropriation.....	499,793	
12	Federal Fund Appropriation.....	13,500	51,535,303
13		<hr/>	<hr/> <hr/>

14 Funds are appropriated in other agency  
 15 budgets to pay for services provided by  
 16 this program. Authorization is hereby  
 17 granted to use these receipts as special  
 18 funds for operating expenses in this  
 19 program.

20 CLIFTON T. PERKINS HOSPITAL CENTER

21	M00L10.01 Services and Institutional		
22	Operations		
23	General Fund Appropriation .....	33,181,944	
24	Special Fund Appropriation.....	103,628	33,285,572
25		<hr/>	<hr/> <hr/>

26 JOHN L. GILDNER – REGIONAL INSTITUTE FOR  
 27 CHILDREN AND ADOLESCENTS

28	M00L11.01 Services and Institutional		
29	Operations		
30	General Fund Appropriation .....	11,146,546	
31	Special Fund Appropriation.....	97,631	
32	Federal Fund Appropriation.....	68,054	11,312,231
33		<hr/>	<hr/> <hr/>

34 Funds are appropriated in other agency  
 35 budgets to pay for services provided by  
 36 this program. Authorization is hereby  
 37 granted to use these receipts as special

1 funds for operating expenses in this  
 2 program.

3 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

4	M00L12.01 Services and Institutional		
5	Operations		
6	General Fund Appropriation .....	7,107,598	
7	Special Fund Appropriation.....	150,342	
8	Federal Fund Appropriation.....	13,500	7,271,440
9		<hr/>	<hr/> <hr/>

10 Funds are appropriated in other agency  
 11 budgets to pay for services provided by  
 12 this program. Authorization is hereby  
 13 granted to use these receipts as special  
 14 funds for operating expenses in this  
 15 program.

16 REGIONAL INSTITUTE FOR CHILDREN AND  
 17 ADOLESCENTS – SOUTHERN MARYLAND

18	M00L14.01 Services and Institutional		
19	Operations		
20	General Fund Appropriation .....	6,060,189	
21	Special Fund Appropriation.....	2,500	
22	Federal Fund Appropriation.....	30,957	6,093,646
23		<hr/>	<hr/> <hr/>

24 DEVELOPMENTAL DISABILITIES ADMINISTRATION

25 Provided that the Department of Health and  
 26 Mental Hygiene shall submit to the  
 27 budget committees a report identifying  
 28 one of the State residential centers for the  
 29 developmentally disabled for closure in  
 30 fiscal 2005. The report shall include plans  
 31 for providing services to residents of the  
 32 State residential center in the community  
 33 or an alternate State facility. The report  
 34 shall also include options for alternate  
 35 uses of the State residential center  
 36 identified for closure.

37 It is the intent of the General Assembly that  
 38 the Department of Health and Mental  
 39 Hygiene shall admit an individual to one

1 of the State residential centers for the  
 2 developmentally disabled upon a  
 3 determination that such a facility would  
 4 provide the most appropriate level of care.

5 M00M01.01 Program Direction  
 6 General Fund Appropriation, provided that  
 7 \$100,000 of this appropriation may not be  
 8 expended until the Department of Health  
 9 and Mental Hygiene submits to the  
 10 budget committees a report establishing  
 11 criteria for admission to the State  
 12 residential centers for the  
 13 developmentally disabled. The budget  
 14 committees shall have 45 days to review  
 15 and comment on the report prior to the  
 16 release of funds .....

4,286,218

4,250,181

4,286,218

17  
 18  
 19 Federal Fund Appropriation.....

367,712

4,653,930

4,617,893

4,653,930

22  
 23 M00M01.02 Community Services  
 24 General Fund Appropriation .....

332,378,291

328,037,515

25  
 26 Special Fund Appropriation.....

3,000,000

27 Federal Fund Appropriation.....

156,131,217

491,500,508

154,329,926

485,367,441

28  
 29  
 30 SUMMARY

31 Total General Fund Appropriation .....

332,323,733

32 Total Special Fund Appropriation .....

3,000,000

33 Total Federal Fund Appropriation.....

154,697,638

34  
 35 Total Appropriation .....

490,021,371

36

**HOUSE BILL 40****ROSEWOOD CENTER**

1

2	M00M02.01 Services and Institutional		
3	Operations		
4	General Fund Appropriation .....	36,863,107	
5	Special Fund Appropriation.....	129,655	36,992,762
6		<hr/>	<hr/> <hr/>

7 **HOLLY CENTER**

8	M00M05.01 Services and Institutional		
9	Operations		
10	General Fund Appropriation .....	15,538,988	
11	Special Fund Appropriation.....	50,161	
12	Federal Fund Appropriation.....	5,095	15,594,244
13		<hr/>	<hr/> <hr/>

14 Funds are appropriated in various units of  
 15 the Department's budget to pay for  
 16 services provided by this program.  
 17 Authorization is hereby granted to use  
 18 these receipts as special funds for  
 19 operating expenses in this program.

20 **POTOMAC CENTER**

21	M00M07.01 Services and Institutional		
22	Operations		
23	General Fund Appropriation .....	8,776,887	
24	Special Fund Appropriation.....	5,000	8,781,887
25		<hr/>	<hr/> <hr/>

26 **JOSEPH D. BRANDENBURG CENTER**

27	M00M09.01 Services and Institutional		
28	Operations		
29	General Fund Appropriation .....		3,854,879
30			<hr/> <hr/>

31 **DEPUTY SECRETARY FOR HEALTH CARE FINANCING**

32	M00P01.01 Executive Direction		
33	General Fund Appropriation .....	280,805	
34	Federal Fund Appropriation.....	303,481	584,286
35		<hr/>	<hr/> <hr/>

MEDICAL CARE PROGRAMS ADMINISTRATION

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M00Q01.02 Office of Operations and Eligibility		
General Fund Appropriation .....	9,198,587	
Federal Fund Appropriation.....	17,940,640	27,139,227

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M00Q01.03 Medical Care Provider  
Reimbursements

It is the intent of the General Assembly that the Department of Health and Mental Hygiene develop an action plan for increasing utilization of dental care and submit the plan to the budget committees, the Senate Finance Committee, and the House Health and Government Operations Committee by October 1, 2003. It is also the intent of the General Assembly that \$7,500,000 of the funds included in the calendar 2004 managed care rates for dental services be restricted to increasing fees for restorative procedures.

General Fund Appropriation, provided that no part of this general fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the

1 physician with a reasonable degree of  
 2 medical certainty that termination of  
 3 pregnancy is medically necessary because  
 4 there is substantial risk that continuation  
 5 of the pregnancy could have a serious and  
 6 adverse effect on the woman's present or  
 7 future physical health; or before an  
 8 abortion can be performed on the grounds  
 9 of mental health there must be  
 10 certification in writing by the physician or  
 11 surgeon that in his or her professional  
 12 judgment there exists medical evidence  
 13 that continuation of the pregnancy is  
 14 creating a serious effect on the woman's  
 15 present mental health and if carried to  
 16 term there is a substantial risk of a  
 17 serious or long lasting effect on the  
 18 woman's future mental health.

19 Further provided that this appropriation  
 20 shall be reduced by \$700,000 contingent  
 21 upon enactment of legislation removing a  
 22 statutory prohibition on the extension of  
 23 prescription drug co-payments to  
 24 managed care enrollees .....

1,653,782,662  
~~1,640,002,662~~  
~~1,640,282,662~~  
**1,641,782,662**

25  
 26  
 27  
 28 Special Fund Appropriation.....

118,188,549

29 Federal Fund Appropriation, provided that  
 30 this appropriation shall be reduced by  
 31 \$700,000 contingent upon enactment of  
 32 legislation removing a statutory  
 33 prohibition on the extension of  
 34 prescription drug co-payments to  
 35 managed care enrollees .....

1,766,940,373      3,538,911,584  
~~1,753,060,373~~      ~~3,511,251,584~~  
~~1,753,340,373~~      ~~3,511,811,584~~  
**1,754,840,373**      **3,514,811,584**

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40 All appropriations provided for the  
 41 program – M00Q01.03 are to be used only  
 42 for the purposes herein appropriated, and  
 43 there shall be no budgetary transfer to  
 44 any other program or purpose.

45 Funds are appropriated in other agency  
 46 budgets to pay for services provided by

1 this program. Authorization is hereby  
 2 granted to use these receipts as special  
 3 funds for operating expenses in this  
 4 program.

5	M00Q01.04 Office of Health Services		
6	General Fund Appropriation .....	11,746,101	
7		<u>11,595,101</u>	
8	Special Fund Appropriation.....	33,429	
9	Federal Fund Appropriation.....	8,544,421	<del>20,323,951</del>
10		<hr/>	<u>20,172,951</u>

11	M00Q01.05 Office of Planning, Development and		
12	Finance		
13	General Fund Appropriation .....	4,460,994	
14	Special Fund Appropriation.....	118,987	
15	Federal Fund Appropriation.....	4,722,987	9,302,968
16		<hr/>	

17	M00Q01.06 Kidney Disease Treatment Services		
18	General Fund Appropriation .....	10,742,556	
19	Special Fund Appropriation.....	230,000	10,972,556
20		<hr/>	

21 M00Q01.07 Maryland Children's Health  
 22 Program

23 General Fund Appropriation, provided that  
 24 no part of this general fund appropriation  
 25 may be paid to any physician or surgeon  
 26 or any hospital, clinic, or other medical  
 27 facility for or in connection with the  
 28 performance of any abortion, except upon  
 29 certification by a physician or surgeon,  
 30 based upon his or her professional  
 31 judgment that the procedure is necessary,  
 32 provided one of the following conditions  
 33 exists: where continuation of the  
 34 pregnancy is likely to result in the death  
 35 of the woman; or where the woman is a  
 36 victim of rape, sexual offense, or incest  
 37 which has been reported to a law  
 38 enforcement agency or a public health or  
 39 social agency; or where it can be  
 40 ascertained by the physician with a  
 41 reasonable degree of medical certainty

1 that the fetus is affected by genetic defect  
 2 or serious deformity or abnormality; or  
 3 where it can be ascertained by the  
 4 physician with a reasonable degree of  
 5 medical certainty that termination of  
 6 pregnancy is medically necessary because  
 7 there is substantial risk that continuation  
 8 of the pregnancy could have a serious and  
 9 adverse effect on the woman's present or  
 10 future physical health; or before an  
 11 abortion can be performed on the grounds  
 12 of mental health there must be  
 13 certification in writing by the physician or  
 14 surgeon that in his or her professional  
 15 judgment there exists medical evidence  
 16 that continuation of the pregnancy is  
 17 creating a serious effect on the woman's  
 18 present mental health and if carried to  
 19 term there is a substantial risk of a  
 20 serious or long lasting effect on the  
 21 woman's future mental health.

22 Further provided that this appropriation  
 23 shall be reduced by \$133,000 contingent  
 24 on enactment of legislation eliminating  
 25 the employer-sponsored coverage  
 26 component of the Maryland Children's  
 27 Health Program .....

57,393,644

53,567,466

28  
29 Special Fund Appropriation.....

1,260,000

30 Federal Fund Appropriation, provided that  
 31 this appropriation shall be reduced by  
 32 \$247,000 contingent on enactment of  
 33 legislation eliminating the  
 34 employer-sponsored coverage component  
 35 of the Maryland Children's Health  
 36 Program .....

106,588,194

99,482,436

165,241,838

154,309,902

39 Provided that the Department of Health and  
 40 Mental Hygiene (DHMH) may not enroll  
 41 any new children with family incomes in  
 42 excess of 200 percent of the federal  
 43 poverty level in the Maryland Children's  
 44 Health Program during fiscal 2004.  
 45 Further provided that DHMH shall  
 46 require the parent or guardian of a  
 47 Maryland Children's Health Program

1 participant with a family income above  
 2 185 percent, but at or below 200 percent of  
 3 the federal poverty guidelines to pay a  
 4 premium in an amount equal to 2 percent  
 5 of the annual income of a family of two at  
 6 185 percent of the federal poverty  
 7 guidelines. The family contribution  
 8 amount required above shall apply on a  
 9 per family basis regardless of the number  
 10 of eligible individuals each family has  
 11 enrolled in the Maryland Children's  
 12 Health Program.

13 M00Q01.08 Major Information Technology  
 14 Development Projects  
 15 Federal Fund Appropriation..... 745,500

16 SUMMARY

17	Total General Fund Appropriation .....	1,731,347,366
18	Total Special Fund Appropriation .....	119,830,965
19	Total Federal Fund Appropriation.....	1,886,276,357
20		<hr/>
21	Total Appropriation .....	3,737,454,688
22		<hr/> <hr/>

23 HEALTH REGULATORY COMMISSIONS

24	M00R01.01 Maryland Health Care Commission	
25	Special Fund Appropriation.....	<del>8,575,709</del>
26		<u>8,247,032</u>

27	M00R01.02 Health Services Cost Review	
28	Commission	
29	Special Fund Appropriation.....	<del>57,124,423</del>
30		<u>57,044,304</u>

31 SUMMARY

32	Total Special Fund Appropriation.....	65,291,336
33		<hr/> <hr/>

## DEPARTMENT OF HUMAN RESOURCES

1  
2 Provided that the Department of Human  
3 Resources will be restricted to 148.2  
4 contractual full-time equivalent positions  
5 at any one time consistent with existing  
6 funds in fiscal 2004. The department shall  
7 provide the budget committees with a  
8 quarterly report for review on the number  
9 and purpose of each contractual position  
10 above the maximum including the source  
11 of funds. The level of 148.2 contractual  
12 full-time equivalents may only be  
13 exceeded if the Department of Human  
14 Resources notifies the budget committees  
15 of the need for additional contractual  
16 personnel and the committees have 45  
17 days to review and comment upon the  
18 request.

19 Further provided that the level of 148.2  
20 contractual full-time positions is  
21 exclusive of those fully reimbursed from  
22 non-State funding (federal, local,  
23 foundation, endowment, etc.).

24 Further provided that the Department of  
25 Human Resources shall provide the  
26 budget committees a report for their  
27 review on these excluded positions on a  
28 quarterly basis.

## OFFICE OF THE SECRETARY

## N00A01.01 Office of the Secretary

30  
31 General Fund Appropriation, provided that  
32 ~~\$100,000~~ \$250,000 of this appropriation is  
33 restricted until the Department of Human  
34 Resources (DHR), in coordination with the  
35 Maryland State Department of Education  
36 (MSDE), the Office for Children, Youth,  
37 and Families (OCYF), and the  
38 Department of Budget and Management  
39 (DBM), provides a report to the General  
40 Assembly on Temporary Assistance for  
41 Needy Families (TANF) maintenance of  
42 effort (MOE) expenditures for the first  
43 two quarters of fiscal 2004. The report

1 shall include an analysis of whether, and  
 2 how much of, expenditures for the  
 3 compensatory education aid grants in  
 4 MSDE can count toward TANF MOE  
 5 requirements. Further, it is the intent of  
 6 the General Assembly that, thereafter,  
 7 DHR, in coordination with MSDE, OCYF,  
 8 and DBM, provide quarterly reports to the  
 9 General Assembly on its TANF MOE  
 10 expenditures.....

7,025,315

6,965,891

11  
 12 Federal Fund Appropriation.....

4,638,814

11,664,129

4,599,199

11,565,090

15 N00A01.02 Citizen’s Review Board for Children

16 General Fund Appropriation .....

1,003,141

17 Federal Fund Appropriation.....

530,950

1,534,091

19 N00A01.03 Maryland Commission for Women

20 General Fund Appropriation, *provided that*  
 21 *\$22,302 of this appropriation for*  
 22 *contractual services may be expended in*  
 23 *this program only and may not be*  
 24 *transferred, by budget amendment or*  
 25 *otherwise, to other programs in the*  
 26 *department. Funds unexpended at the end*  
 27 *of the fiscal year shall revert to the general*  
 28 *fund*.....

447,993

345,749

368,051

31 SUMMARY

32 Total General Fund Appropriation .....

8,337,083

33 Total Federal Fund Appropriation.....

5,130,149

35 Total Appropriation .....

13,467,232

SOCIAL SERVICES ADMINISTRATION

1

2 N00B00.04 General Administration – State

3	General Fund Appropriation .....	11,448,050	
4		<u>11,435,953</u>	
5	Federal Fund Appropriation.....	14,496,721	<del>25,944,771</del>
6			<u>25,932,674</u>
7		<hr/>	<hr/> <hr/>

8 Funds are appropriated in other agency  
 9 budgets to pay for services provided by  
 10 this program. Authorization is hereby  
 11 granted to use these receipts as special  
 12 funds for operating expenses in this  
 13 program.

14 Further authorization is hereby granted to  
 15 use receipts from fees collected in  
 16 connection with adoption reunification  
 17 services as special funds, which may be  
 18 appropriated by approved budget  
 19 amendment to support the expenses of  
 20 that program.

21 COMMUNITY SERVICES ADMINISTRATION

22 N00C01.01 General Administration

23	General Fund Appropriation .....	574,139	
24	Federal Fund Appropriation.....	150,689	724,828
25		<hr/>	

26 N00C01.02 Commissions

27	General Fund Appropriation .....		330,221
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28 N00C01.03 Maryland Office of New Americans

29	General Fund Appropriation .....	100,000	
30	Federal Fund Appropriation.....	6,468,502	6,568,502
31		<hr/>	

32 N00C01.04 Legal Services

33	General Fund Appropriation .....	5,714,794	
34	Federal Fund Appropriation.....	3,370,725	9,085,519
35		<hr/>	

1	N00C01.05 Shelter and Nutrition		
2	General Fund Appropriation .....	7,597,256	
3	Federal Fund Appropriation.....	1,060,217	8,657,473
4		<hr/>	

5 N00C01.07 Adult Services

6     Provided that \$6,123,361 in general funds  
7     and \$7,110,565 in federal funds for the  
8     Living at Home: Maryland Community  
9     Choices attendant care Medicaid waiver  
10    may be used for that purpose alone, and  
11    may not be transferred, by budget  
12    amendment or otherwise, to any other  
13    program or purpose. General funds  
14    unexpended at the end of the fiscal year  
15    shall revert to the general fund, unless  
16    otherwise provided for in legislation.  
17    Further provided that the Department of  
18    Human Resources shall submit quarterly  
19    reports to the budget committees for their  
20    review providing the number of enrolled  
21    participants, the number of active  
22    participants, and actual expenditures on  
23    case management, fiscal intermediary  
24    services, transitional services, and waiver  
25    services.

26	General Fund Appropriation .....	<del>14,598,009</del>	
27		<del>12,474,009</del>	
28	Federal Fund Appropriation.....	8,248,740	<del>22,846,749</del>
29			<u>20,722,749</u>
30		<hr/>	

31 N00C01.11 Victim Services Program

32	General Fund Appropriation .....	6,368,810	
33	Federal Fund Appropriation.....	10,365,357	16,734,167
34		<hr/>	

35     Funds are appropriated in other agency  
36     budgets to pay for services provided by  
37     this program. Authorization is hereby  
38     granted to use these receipts as special  
39     funds for operating expenses in this  
40     program.

41 N00C01.12 Office of Home Energy Programs

1	Special Fund Appropriation, <u>provided that</u>		
2	<u>\$33,617,882 of this appropriation is</u>		
3	<u>contingent upon enactment of legislation</u>		
4	<u>reauthorizing the Electric Universal</u>		
5	<u>Service Program</u> .....	33,864,437	
6	Federal Fund Appropriation.....	35,733,448	69,597,885
7		<hr/>	

SUMMARY

9	Total General Fund Appropriation .....		33,159,229
10	Total Special Fund Appropriation .....		33,864,437
11	Total Federal Fund Appropriation.....		65,397,678
12			<hr/>
13	Total Appropriation .....		132,421,344
14			<hr/> <hr/>

CHILD CARE ADMINISTRATION

16 Provided that any increase in the Federal  
 17 Child Care Development Block Grant, or  
 18 any additional federal funds specifically  
 19 designated for child care, added through  
 20 budget amendment to the fiscal 2004  
 21 appropriation shall be used in the  
 22 following priority order to the extent  
 23 permissible under federal law: law for  
 24 the Purchase of Care subsidy program;  
 25 the Maryland Child Care Resource and  
 26 Referral Network, and the Office of  
 27 Credentialing.

28	N00D01.01 General Administration		
29	General Fund Appropriation, provided that		
30	this appropriation shall be reduced by		
31	\$5,000,000 contingent upon the		
32	enactment of legislation reducing the		
33	funding for the Maryland After School		
34	Opportunity Fund.....	19,799,956	
35		<u>19,756,710</u>	

36 Further provided that the fiscal 2004  
 37 appropriation for the Maryland After  
 38 School Opportunity Program be  
 39 distributed to the jurisdictions in the

1 following manner:

2		<u>General Funds</u>	
3	<u>Allegany</u>	<u>\$90,118</u>	
4	<u>Anne Arundel</u>	<u>362,650</u>	
5	<u>Baltimore City</u>	<u>769,950</u>	
6	<u>Baltimore</u>	<u>604,084</u>	
7	<u>Calvert</u>	<u>80,502</u>	
8	<u>Caroline</u>	<u>70,280</u>	
9	<u>Carroll</u>	<u>111,444</u>	
10	<u>Cecil</u>	<u>95,553</u>	
11	<u>Charles</u>	<u>114,536</u>	
12	<u>Dorchester</u>	<u>70,280</u>	
13	<u>Frederick</u>	<u>149,969</u>	
14	<u>Garrett</u>	<u>75,396</u>	
15	<u>Harford</u>	<u>180,740</u>	
16	<u>Howard</u>	<u>171,732</u>	
17	<u>Kent</u>	<u>70,280</u>	
18	<u>Montgomery</u>	<u>649,420</u>	
19	<u>Prince George's</u>	<u>805,695</u>	
20	<u>Queen Anne's</u>	<u>70,280</u>	
21	<u>Somerset</u>	<u>70,280</u>	
22	<u>St. Mary's</u>	<u>81,218</u>	
23	<u>Talbot</u>	<u>70,280</u>	
24	<u>Washington</u>	<u>105,665</u>	
25	<u>Wicomico</u>	<u>79,648</u>	
26	<u>Worcester</u>	<u>50,000</u>	
27	Federal Fund Appropriation.....	14,456,228	<u>34,256,184</u>
28			<u>34,212,938</u>
29		<hr/>	<hr/> <hr/>

30 OPERATIONS OFFICE

31	N00E01.01 Division of Budget, Finance and		
32	Personnel		
33	General Fund Appropriation .....	<u>8,279,703</u>	
34		<u>8,095,238</u>	
35	Federal Fund Appropriation.....	<u>4,839,757</u>	<u>13,119,460</u>
36		<u>4,729,817</u>	<u>12,825,055</u>
37		<hr/>	
38	N00E01.02 Division of Administrative Services		
39	General Fund Appropriation .....	2,779,955	
40	Federal Fund Appropriation.....	1,841,735	4,621,690
41		<hr/>	

HOUSE BILL 40

SUMMARY

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2	Total General Fund Appropriation .....		10,875,193
3	Total Federal Fund Appropriation.....		6,571,552

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5	Total Appropriation .....		17,446,745
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7 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

8	N00F00.02 Major Information Technology		
9	Development Projects		
10	Special Fund Appropriation.....	246,800	
11	Federal Fund Appropriation.....	9,516,425	9,763,225
12		<u>7,480,274</u>	<u>7,727,074</u>

13		<hr/>	
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14	N00F00.04 General Administration		
15	General Fund Appropriation .....	22,058,459	
16	Federal Fund Appropriation.....	24,736,386	46,794,845

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18 SUMMARY

19	Total General Fund Appropriation .....		22,058,459
20	Total Special Fund Appropriation .....		246,800
21	Total Federal Fund Appropriation.....		32,216,660

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23	Total Appropriation .....		54,521,919
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24			<hr/> <hr/>
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25 LOCAL DEPARTMENT OPERATIONS

26 N00G00.01 Foster Care Maintenance Payments  
 27 General Fund Appropriation, provided that  
 28 funds appropriated herein may be used to  
 29 develop a broad range of services to assist  
 30 in returning children with special needs  
 31 from out-of-state placements, to prevent  
 32 unnecessary residential or institutional  
 33 placements within Maryland and to work

1 with local jurisdictions in these regards.  
 2 Policy decisions regarding the  
 3 expenditures of such funds shall be made  
 4 jointly by the Special Secretary for  
 5 Children, Youth, and Families, the  
 6 Secretaries of Health and Mental  
 7 Hygiene, Human Resources, Juvenile  
 8 Justice, Budget and Management and the  
 9 State Superintendent of Education .....

136,279,024	
235,205	
111,192,940	247,707,169

13 Funds are appropriated in other agency  
 14 budgets to pay for services provided by  
 15 this program. Authorization is hereby  
 16 granted to use these receipts as special  
 17 funds for operating expenses in this  
 18 program.

19 N00G00.02 Local Family Investment Program  
 20 General Fund Appropriation .....

40,766,976	
13,852,178	
78,198,262	132,817,416

24 N00G00.03 Child Welfare Services  
 25 General Fund Appropriation .....

26  
 27 Special Fund Appropriation, provided that  
 28 \$8,232,636 of this appropriation is  
 29 contingent on enactment of a provision in  
 30 the Budget Reconciliation and Financing  
 31 Act of 2003 authorizing the transfer of an  
 32 equivalent amount from the Joseph Fund.

33  
 34 Federal Fund Appropriation.....

<del>63,086,489</del>	
<u>62,935,919</u>	
9,203,028	
9,183,673	
71,842,162	144,131,679
71,674,197	143,793,789

37 Funds are appropriated in other agency  
 38 budgets to pay for services provided by  
 39 this program. Authorization is hereby  
 40 granted to use these receipts as special  
 41 funds for operating expenses in this  
 42 program. Authorization to expend  
 43 reimbursable funds received from other

1 agencies is reduced by \$12,110.

2	N00G00.04 Adult Services		
3	General Fund Appropriation .....	10,250,923	
4	Special Fund Appropriation.....	1,030,319	
5	Federal Fund Appropriation.....	32,514,760	43,796,002
6		<hr/>	

7	N00G00.05 General Administration		
8	General Fund Appropriation .....	23,818,816	
9	Special Fund Appropriation.....	2,921,282	
10	Federal Fund Appropriation.....	16,643,549	43,383,647
11		<hr/>	

12	N00G00.06 Local Child Support Enforcement		
13	Administration		
14	General Fund Appropriation .....	12,437,456	
15	Special Fund Appropriation.....	109,945	
16	Federal Fund Appropriation.....	24,637,159	37,184,560
17		<hr/>	

18 N00G00.08 Assistance Payments

19 **Provided that any increase in the**  
 20 **Temporary Cash Assistance grant**  
 21 **may not exceed 1% in fiscal 2004.**

22 ~~It is the intent of the General Assembly that~~  
 23 ~~no grant increase be provided for~~  
 24 ~~Temporary Cash Assistance payments in~~  
 25 ~~fiscal 2004.~~

26	General Fund Appropriation .....	<del>83,475,400</del>	
27		<del>83,201,857</del>	
28	Special Fund Appropriation.....	16,278,085	
29	Federal Fund Appropriation.....	273,205,403	<del>372,958,888</del>
30			<del>372,685,345</del>
31		<hr/>	

32	N00G00.09 Purchase of Child Care		
33	General Fund Appropriation .....	29,897,256	
34	Federal Fund Appropriation.....	79,276,360	109,173,616
35		<hr/>	



OFFICE OF THE SECRETARY

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<b>P00A01.01 Executive Direction</b>			
General Fund Appropriation .....	<del>1,176,203</del>		
	<u>1,175,441</u>		
Special Fund Appropriation.....	264,349		
Federal Fund Appropriation.....	1,334,307	<del>2,774,859</del>	<u>2,774,097</u>
	<hr/>		
<b>P00A01.03 Office of Budget and Fiscal Services</b>			
General Fund Appropriation .....	<del>929,286</del>		
	<u>916,013</u>		
Special Fund Appropriation.....	361,214		
Federal Fund Appropriation.....	1,768,400	<del>3,058,900</del>	<u>3,045,627</u>
	<hr/>		
<b>P00A01.04 Office of General Services</b>			
General Fund Appropriation .....	<del>466,134</del>		
	<u>454,662</u>		
Special Fund Appropriation.....	581,195		
Federal Fund Appropriation.....	3,707,652	<del>4,754,981</del>	<u>4,743,509</u>
	<hr/>		
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
<b>P00A01.05 Legal Services</b>			
General Fund Appropriation .....	<del>1,447,261</del>		
	<u>1,443,688</u>		
Special Fund Appropriation.....	232,214		
Federal Fund Appropriation.....	1,093,957	<del>2,773,432</del>	<u>2,769,859</u>
	<hr/>		
<b>P00A01.06 Office of Information Management</b>			
Special Fund Appropriation.....	80,989		
Federal Fund Appropriation.....	2,966		83,955
	<hr/>		

1 Funds are appropriated in other divisions of  
 2 the Department of Labor, Licensing, and  
 3 Regulation to pay for services provided by  
 4 this program. Authorization is hereby  
 5 granted to use these receipts as special  
 6 funds for operating expenses in the  
 7 program.

8	P00A01.07 Personnel Services		
9	General Fund Appropriation .....	401,909	
10	Special Fund Appropriation.....	179,755	
11	Federal Fund Appropriation.....	1,174,662	1,756,326
12		<hr/>	

13 SUMMARY

14	Total General Fund Appropriation .....		4,391,713
15	Total Special Fund Appropriation .....		1,699,716
16	Total Federal Fund Appropriation.....		9,081,944
17			<hr/>
18	Total Appropriation .....		15,173,373
19			<hr/> <hr/>

20 DIVISION OF FINANCIAL REGULATION

21	P00C01.02 Financial Regulation		
22	General Fund Appropriation .....	4,650,574	
23		<u>4,644,286</u>	
24	Special Fund Appropriation.....	75,555	4,726,129
25			<u>4,719,841</u>
26		<hr/>	<hr/> <hr/>

27 DIVISION OF LABOR AND INDUSTRY

28 Provided that \$7,541,661 of the general fund  
 29 appropriation for the Division of Labor  
 30 and Industry is deleted from this  
 31 appropriation contingent upon enactment  
 32 of Senate Bill 303 or House Bill 651.

33	P00D01.01 General Administration		
34	General Fund Appropriation .....	218,600	
35	Special Fund Appropriation.....	70,839	
36	Federal Fund Appropriation.....	100,216	389,655

1			
2	P00D01.02 Employment Standards Services		
3	General Fund Appropriation .....		293,122
4	P00D01.03 Railroad Safety and Health		
5	General Fund Appropriation, <u>provided that</u>		
6	<u>\$392,774 of this appropriation is deleted</u>		
7	<u>contingent upon enactment of Senate Bill</u>		
8	<u>303 or House Bill 651 providing that the</u>		
9	<u>Railroad Safety and Health program is</u>		
10	<u>special funded.....</u>		392,774
11	P00D01.04 Mediation and Conciliation		
12	General Fund Appropriation .....		<del>161,131</del>
13			<u>- 0 -</u>
14	P00D01.05 Safety Inspection		
15	General Fund Appropriation .....		3,098,832
16	P00D01.06 Maryland Apprenticeship and		
17	Training		
18	General Fund Appropriation .....		406,527
19	P00D01.07 Prevailing Wage		
20	General Fund Appropriation .....		309,877
21	P00D01.08 Occupational Safety and Health		
22	Administration		
23	General Fund Appropriation .....	<del>3,224,703</del>	
24		<u>3,214,703</u>	
25	Federal Fund Appropriation.....	3,899,065	<del>7,123,768</del>
26			<u>7,113,768</u>
27			
28			
29	Total General Fund Appropriation .....		7,934,435
30	Total Special Fund Appropriation .....		70,839
31	Total Federal Fund Appropriation.....		3,999,281
32			

SUMMARY

1 Total Appropriation ..... 12,004,555

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3 DIVISION OF RACING

4 P00E01.02 Maryland Racing Commission  
5 General Fund Appropriation ..... 473,115  
6 Special Fund Appropriation..... 2,109,100 2,582,215

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8 P00E01.03 Racetrack Operation Reimbursement  
9 General Fund Appropriation ..... 2,461,193  
10 Special Fund Appropriation..... 917,014 3,378,207

11 

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12 P00E01.04 Racing Revenues  
13 Special Fund Appropriation..... 1,341,400

14 P00E01.05 Maryland Facility Redevelopment  
15 Program  
16 Special Fund Appropriation, provided that  
17 this appropriation shall be reduced by  
18 \$2,000,000 contingent upon the  
19 enactment of legislation changing the  
20 allocation of revenues from uncashed  
21 pari-mutuel tickets..... 3,340,000

22 SUMMARY

23 Total General Fund Appropriation ..... 2,934,308  
24 Total Special Fund Appropriation ..... 7,707,514

25 

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26 Total Appropriation ..... 10,641,822

27 

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28 DIVISION OF OCCUPATIONAL AND  
29 PROFESSIONAL LICENSING

30 P00F01.01 General Administration  
31 General Fund Appropriation, provided that  
32 \$484,853 of this appropriation is deleted  
33 contingent upon enactment of House Bill

1	<u>650 or Senate Bill 267</u> .....	7,239,354	
2	Special Fund Appropriation.....	429,193	7,668,547
3		<hr/>	<hr/> <hr/>
4	DIVISION OF EMPLOYMENT AND TRAINING		
5	P00G01.01 Assistant Secretary		
6	Federal Fund Appropriation.....		646,210
7	P00G01.02 Labor Market Analysis and		
8	Information		
9	Federal Fund Appropriation.....		1,987,752
10	P00G01.04 Office of Employment Services		
11	Special Fund Appropriation.....	1,344,351	
12	Federal Fund Appropriation.....	16,161,501	17,505,852
13		<hr/>	
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by		
16	this program. Authorization is hereby		
17	granted to use these receipts as special		
18	funds for operating expenses in this		
19	program.		
20	P00G01.05 Office of Information Technology		
21	Federal Fund Appropriation.....		5,178,418
22	P00G01.06 Office of Unemployment Insurance		
23	Special Fund Appropriation.....	378,852	
24	Federal Fund Appropriation.....	39,321,976	39,700,828
25		<hr/>	
26	P00G01.07 Welfare to Work		
27	Federal Fund Appropriation.....		5,000,000
28	P00G01.08 Russian Immigrants Program		
29	General Fund Appropriation .....		150,000
30	P00G01.10 Benefits Appeals		
31	Federal Fund Appropriation.....		4,720,857

1	P00G01.11 Office of Employment Training		
2	General Fund Appropriation .....	1,250,000	
3	Federal Fund Appropriation.....	48,432,364	49,682,364
4		<hr/>	

5	P00G01.12 Major Information Technology		
6	Development Projects		
7	Federal Fund Appropriation.....		1,824,638

8 SUMMARY

9	Total General Fund Appropriation .....		1,400,000
10	Total Special Fund Appropriation .....		1,723,203
11	Total Federal Fund Appropriation.....		123,273,716
12			<hr/>

13	Total Appropriation .....		126,396,919
14			<hr/> <hr/>

15 DEPARTMENT OF PUBLIC SAFETY AND  
16 CORRECTIONAL SERVICES

17 OFFICE OF THE SECRETARY

18	Q00A01.01 General Administration		
19	General Fund Appropriation .....	14,627,644	
20	Special Fund Appropriation.....	1,880,078	16,507,722
21		<hr/>	

22 Funds are appropriated in other agency  
23 budgets to pay for services provided by  
24 this program. Authorization is hereby  
25 granted to use these receipts as special  
26 funds for operating expenses in this  
27 program.

28	Q00A01.02 Information Technology and		
29	Communications Division		
30	General Fund Appropriation .....	24,786,730	
31	Special Fund Appropriation.....	2,765,000	
32	Federal Fund Appropriation.....	622,468	28,174,198
33		<hr/>	

34 Funds are appropriated in other agency  
35 budgets to pay for services provided by

1 this program. Authorization is hereby  
 2 granted to use these receipts as special  
 3 funds for operating expenses in this  
 4 program.

5	Q00A01.03 Internal Investigation Unit		
6	General Fund Appropriation .....		1,539,030
7	Q00A01.04 9-1-1 Emergency Number Systems		
8	Special Fund Appropriation.....		35,635,574
9	Q00A01.05 Capital Appropriation		
10	Federal Fund Appropriation.....		2,100,000
11	Q00A01.06 Division of Capital Construction and		
12	Facilities Maintenance		
13	General Fund Appropriation .....		2,094,084
14	Q00A01.07 Major Information Technology		
15	Development Projects		
16	General Fund Appropriation .....	2,140,000	
17	Federal Fund Appropriation.....	316,444	2,456,444
18			

19 SUMMARY

20	Total General Fund Appropriation .....		45,187,488
21	Total Special Fund Appropriation .....		40,280,652
22	Total Federal Fund Appropriation.....		3,038,912
23			
24	Total Appropriation .....		88,507,052
25			

26 DIVISION OF CORRECTION – HEADQUARTERS

27 Q00B01.01 General Administration

28 General Fund Appropriation, provided that  
 29 funds appropriated for the purpose of  
 30 making local jail per diem reimbursement  
 31 payments or estimated payments (as  
 32 provided under the Correctional Services

1 Article, Section 9-402 of the Annotated  
 2 Code), to any jurisdiction shall be subject  
 3 to the following conditions:

4 (1) Each jurisdiction shall submit fiscal  
 5 2003 per diem closeout data to the  
 6 Department of Public Safety and  
 7 Correctional Services (DPSCS) by the  
 8 close of business on December 1, 2003.  
 9 Further, each jurisdiction shall submit  
 10 fiscal 2003 inmate days reports not  
 11 later than October 1, 2003. For any  
 12 jurisdiction for which DPSCS has not  
 13 received fiscal 2003 per diem closeout  
 14 data by December 1, 2003, and/or  
 15 inmate days reports by October 1, 2003,  
 16 DPSCS shall deduct a nonrecoverable  
 17 20% penalty from the net annual  
 18 reimbursement payment for that  
 19 jurisdiction.

20 (2) For any jurisdiction for which DPSCS  
 21 has not received the fiscal 2003 inmate  
 22 days or per diem closeout data by the  
 23 above-stated due dates, an additional  
 24 nonrecoverable 20% deduction will be  
 25 taken for every 30 days after the due  
 26 date that the reports are not received..

Special Fund Appropriation.....	5,333,650	
Federal Fund Appropriation.....	25,000	
	700,000	6,058,650

30 Funds are appropriated in other agency  
 31 budgets to pay for services provided by  
 32 this program. Authorization is hereby  
 33 granted to use these receipts as special  
 34 funds for operating expenses in this  
 35 program.

36 Q00B01.02 Classification, Education and		
37 Religious Services		
38 General Fund Appropriation .....	21,581,368	
39 Special Fund Appropriation.....	97,072	21,678,440

41 Q00B01.03 Canine Operations		
42 General Fund Appropriation .....		2,039,443

SUMMARY

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2	Total General Fund Appropriation .....		28,954,461
3	Total Special Fund Appropriation .....		122,072
4	Total Federal Fund Appropriation.....		700,000
5			<hr/>
6	Total Appropriation .....		29,776,533
7			<hr/> <hr/>

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JESSUP REGION

9	Q00B02.01 Maryland House of Correction		
10	General Fund Appropriation .....	34,965,009	
11		<u>34,674,188</u>	
12		<del>34,383,368</del>	
13		<b><u>34,965,009</u></b>	
14	Special Fund Appropriation.....	951,157	35,916,166
15			<u>35,625,345</u>
16			<del>35,334,525</del>
17			<b><u>35,916,166</u></b>
18			<hr/>

19 Funds are appropriated in other agency  
 20 budgets to pay for services provided by  
 21 this program. Authorization is hereby  
 22 granted to use these receipts as special  
 23 funds for operating expenses in this  
 24 program.

25	Q00B02.02 Maryland House of Correction Annex		
26	General Fund Appropriation .....	33,110,839	
27	Special Fund Appropriation.....	860,057	33,970,896
28			<hr/>

29	Q00B02.03 Maryland Correctional Institution –		
30	Jessup		
31	General Fund Appropriation .....	24,273,617	
32	Special Fund Appropriation.....	705,338	24,978,955
33			<hr/>

34 Funds are appropriated in other agency  
 35 budgets to pay for services provided by  
 36 this program. Authorization is hereby  
 37 granted to use these receipts as special

1 funds for operating expenses in this  
 2 program.

3 SUMMARY

4	Total General Fund Appropriation .....		92,349,465
5	Total Special Fund Appropriation .....		2,516,552
6			<hr/>
7	Total Appropriation .....		94,866,017
8			<hr/> <hr/>

9 BALTIMORE REGION

10	Q00B03.01 Metropolitan Transition Center		
11	General Fund Appropriation .....	35,764,696	
12	Special Fund Appropriation.....	866,121	36,630,817
13		<hr/>	
14	Q00B03.03 Maryland Correctional Adjustment		
15	Center		
16	General Fund Appropriation .....	10,983,031	
17	Special Fund Appropriation.....	221,604	
18	Federal Fund Appropriation.....	4,199,996	15,404,631
19		<hr/>	
20	Q00B03.04 Maryland Reception, Diagnostic, and		
21	Classification Center		
22	General Fund Appropriation .....	28,899,103	
23	Special Fund Appropriation.....	283,228	29,182,331
24		<hr/>	
25	Q00B03.05 Baltimore Pre-Release Unit		
26	General Fund Appropriation .....	2,903,270	
27	Special Fund Appropriation.....	399,030	3,302,300
28		<hr/>	
29	Q00B03.06 Home Detention Unit		
30	General Fund Appropriation .....	4,969,654	
31	Special Fund Appropriation.....	290,000	5,259,654
32		<hr/>	
33	Q00B03.07 Baltimore City Correctional Center		

1	General Fund Appropriation .....	7,655,692	
2	Special Fund Appropriation.....	430,264	8,085,956
3		<hr/>	
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		

10 SUMMARY

11	Total General Fund Appropriation .....		91,175,446
12	Total Special Fund Appropriation .....		2,490,247
13	Total Federal Fund Appropriation.....		4,199,996
14			<hr/>
15	Total Appropriation .....		97,865,689
16			<hr/> <hr/>

17 HAGERSTOWN REGION

18	Q00B04.01 Maryland Correctional Institution –		
19	Hagerstown		
20	General Fund Appropriation .....	45,403,468	
21	Special Fund Appropriation.....	1,381,993	46,785,461
22		<hr/>	
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		

29	Q00B04.02 Maryland Correctional Training		
30	Center		
31	General Fund Appropriation .....	44,864,633	
32	Special Fund Appropriation.....	2,435,121	47,299,754
33		<hr/>	

34 Funds are appropriated in other agency  
 35 budgets to pay for services provided by  
 36 this program. Authorization is hereby  
 37 granted to use these receipts as special

1 funds for operating expenses in this  
2 program.

3	Q00B04.03 Roxbury Correctional Institution		
4	General Fund Appropriation .....	33,168,075	
5	Special Fund Appropriation.....	1,298,630	34,466,705
6		<hr/>	

7 Funds are appropriated in other agency  
8 budgets to pay for services provided by  
9 this program. Authorization is hereby  
10 granted to use these receipts as special  
11 funds for operating expenses in this  
12 program.

13 SUMMARY

14	Total General Fund Appropriation .....		123,436,176
15	Total Special Fund Appropriation .....		5,115,744
16			<hr/>
17	Total Appropriation .....		128,551,920
18			<hr/> <hr/>

19 WOMEN'S FACILITIES

20	Q00B05.01 Maryland Correctional Institution for		
21	Women		
22	General Fund Appropriation .....	18,415,763	
23	Special Fund Appropriation.....	835,052	19,250,815
24		<hr/>	

25 Funds are appropriated in other agency  
26 budgets to pay for services provided by  
27 this program. Authorization is hereby  
28 granted to use these receipts as special  
29 funds for operating expenses in this  
30 program.

31	Q00B05.02 Pre-Release Unit for Women		
32	General Fund Appropriation .....	3,811,996	
33	Special Fund Appropriation.....	164,847	3,976,843
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SUMMARY

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Total General Fund Appropriation .....		22,227,759
Total Special Fund Appropriation .....		999,899
		<hr/>
Total Appropriation .....		23,227,658
		<hr/> <hr/>

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 General Administration		
General Fund Appropriation .....		6,098,909

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.02 Brockbridge Correctional Facility		
General Fund Appropriation .....	12,009,049	
Special Fund Appropriation.....	578,704	12,587,753
		<hr/>

Q00B06.03 Jessup Pre-Release Unit		
General Fund Appropriation .....	9,844,272	
Special Fund Appropriation.....	533,333	10,377,605
		<hr/>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B06.05 Southern Maryland Pre-Release Unit		
General Fund Appropriation .....	2,355,690	
Special Fund Appropriation.....	433,462	2,789,152
		<hr/>

1 Funds are appropriated in the Department  
 2 of Transportation budget to pay for  
 3 services provided by this program.  
 4 Authorization is hereby granted to use  
 5 these receipts as special funds for  
 6 operating expenses in this program.

7	Q00B06.06 Eastern Pre-Release Unit		
8	General Fund Appropriation .....	2,258,103	
9	Special Fund Appropriation.....	440,913	2,699,016
10		<hr/>	

11 Funds are appropriated in other agency  
 12 budgets to pay for services provided by  
 13 this program. Authorization is hereby  
 14 granted to use these receipts as special  
 15 funds for operating expenses in this  
 16 program.

17	Q00B06.11 Central Laundry Facility		
18	General Fund Appropriation .....	7,462,563	
19	Special Fund Appropriation.....	376,937	7,839,500
20		<hr/>	

21 Funds are appropriated in other agency  
 22 budgets to pay for services provided by  
 23 this program. Authorization is hereby  
 24 granted to use these receipts as special  
 25 funds for operating expenses in this  
 26 program.

27	Q00B06.12 Toulson Boot Camp		
28	General Fund Appropriation .....	6,633,561	
29	Special Fund Appropriation.....	219,500	6,853,061
30		<hr/>	

31 Funds are appropriated in other agency  
 32 budgets to pay for services provided by  
 33 this program. Authorization is hereby  
 34 granted to use these receipts as special  
 35 funds for operating expenses in this  
 36 program.

37 SUMMARY

38	Total General Fund Appropriation .....		46,662,147
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1	Total Special Fund Appropriation .....		2,582,849
2			<hr/>
3	Total Appropriation .....		49,244,996
4			<hr/> <hr/>

**EASTERN SHORE REGION**

6	Q00B07.01 Eastern Correctional Institution		
7	General Fund Appropriation .....	65,413,564	
8	Special Fund Appropriation.....	2,096,135	67,509,699
9		<hr/>	

10 Funds are appropriated in other agency  
 11 budgets to pay for services provided by  
 12 this program. Authorization is hereby  
 13 granted to use these receipts as special  
 14 funds for operating expenses in this  
 15 program.

16	Q00B07.02 Poplar Hill Pre-Release Unit		
17	General Fund Appropriation .....	2,415,146	
18	Special Fund Appropriation.....	512,211	2,927,357
19		<hr/>	

20 Funds are appropriated in other agency  
 21 budgets to pay for services provided by  
 22 this program. Authorization is hereby  
 23 granted to use these receipts as special  
 24 funds for operating expenses in this  
 25 program.

**SUMMARY**

27	Total General Fund Appropriation .....		67,828,710
28	Total Special Fund Appropriation .....		2,608,346
29			<hr/>
30	Total Appropriation .....		70,437,056
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WESTERN MARYLAND REGION

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Q00B08.01 Western Correctional Institution

General Fund Appropriation .....	36,750,899	
Special Fund Appropriation.....	1,258,138	38,009,037

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00B08.02 North Branch Correctional Institution

General Fund Appropriation .....	6,216,379	
Special Fund Appropriation.....	50,000	6,266,379

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SUMMARY

Total General Fund Appropriation .....		42,967,278
Total Special Fund Appropriation .....		1,308,138

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Total Appropriation .....		44,275,416
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STATE USE INDUSTRIES

Q00B09.01 State Use Industries

Special Fund Appropriation.....		38,137,936
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MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

General Fund Appropriation .....		4,267,643
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DIVISION OF PAROLE AND PROBATION

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Q00C02.01 General Administration  
 General Fund Appropriation ..... 4,193,306

Q00C02.02 Field Operations

It is the intent of the General Assembly that the Division of Parole and Probation Field Operations program be exempt from the hiring freeze to hire 50 new parole and probation agents during fiscal 2004.

General Fund Appropriation .....	78,604,960	
Special Fund Appropriation.....	100,000	
Federal Fund Appropriation.....	121,417	78,826,377

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation .....		82,798,266
Total Special Fund Appropriation .....		100,000
Total Federal Fund Appropriation.....		121,417

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Total Appropriation .....		83,019,683
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PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations		
General Fund Appropriation .....	33,173,120	
	<u>33,123,120</u>	
	<u>33,173,120</u>	
Special Fund Appropriation.....	475,217	33,648,337
		<u>33,598,337</u>
		<u>33,648,337</u>

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration		
Special Fund Appropriation.....		596,262

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation.....	985,774	
Special Fund Appropriation.....	5,595,296	6,581,070

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards		
Special Fund Appropriation.....	4,584,480	
Federal Fund Appropriation.....	1,349,000	5,933,480

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation.....		482,291

DIVISION OF PRETRIAL DETENTION AND SERVICES

2	Q00P00.01 General Administration		
3	General Fund Appropriation, <u>provided that</u>		
4	<u>\$100,000 of this appropriation shall be</u>		
5	<u>withheld until the Department of Public</u>		
6	<u>Safety Correctional Services (DPSCS)</u>		
7	<u>has:</u>		
8	<u>(a) complied with the reporting</u>		
9	<u>requirements from the Chief Judge of</u>		
10	<u>the District Court of Maryland for</u>		
11	<u>Baltimore City related to the conditions</u>		
12	<u>at the Baltimore City Women's</u>		
13	<u>Detention Center; and</u>		
14	<u>(b) developed a compilation and summary</u>		
15	<u>of the reports required in subsection (a)</u>		
16	<u>that does not include identifying</u>		
17	<u>information that would otherwise be</u>		
18	<u>impermissible to release.</u>		
19	<u>DPSCS shall submit the compilation and</u>		
20	<u>summary required in subsection (b) to the</u>		
21	<u>General Assembly on or before November</u>		
22	<u>1, 2003, in accordance with § 2-1246 of</u>		
23	<u>the State Government Article. The budget</u>		
24	<u>committees shall have 45 days to review</u>		
25	<u>and comment</u> .....		6,034,384
26	Q00P00.02 Pretrial Release Services		
27	General Fund Appropriation .....		4,879,292
28	Q00P00.03 Baltimore City Detention Center		
29	General Fund Appropriation .....	61,939,221	
30	Special Fund Appropriation.....	2,369,104	
31	Federal Fund Appropriation.....	150,000	64,458,325
32		<hr/>	
33	Q00P00.04 Central Booking and Intake Facility		
34	General Fund Appropriation .....	33,510,780	
35	Special Fund Appropriation.....	171,151	33,681,931
36		<hr/>	

SUMMARY

1

2	Total General Fund Appropriation .....		106,363,677
3	Total Special Fund Appropriation .....		2,540,255
4	Total Federal Fund Appropriation.....		150,000
5			<hr/>
6	Total Appropriation .....		109,053,932
7			<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

8

HEADQUARTERS

9

10	R00A01.01 Office of the State Superintendent		
11	General Fund Appropriation .....	6,136,252	
12	Special Fund Appropriation.....	176,679	
13	Federal Fund Appropriation.....	2,051,978	8,364,909
14		<hr/>	

15 Funds are appropriated in the other agency  
 16 budgets to pay for services provided by  
 17 this program. Authorization is hereby  
 18 granted to use these receipts as special  
 19 funds for operating expenses in this  
 20 program.

21	R00A01.02 Division of Business Services		
22	General Fund Appropriation .....	3,414,046	
23	Special Fund Appropriation.....	13,251	
24	Federal Fund Appropriation.....	6,056,891	9,484,188
25		<hr/>	

26	R00A01.03 Division of Professional and Strategic		
27	Development		
28	General Fund Appropriation .....	2,774,925	
29	Special Fund Appropriation.....	530,035	
30	Federal Fund Appropriation.....	704,145	4,009,105
31		<hr/>	

32	R00A01.04 Division of Planning, Results, and		
33	Information Management		
34	General Fund Appropriation .....	27,005,476	
35	Special Fund Appropriation.....	396,823	

1	Federal Fund Appropriation.....	8,399,786	35,802,085
2		<hr/>	
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		
9	R00A01.05 Office of Information Technology		
10	General Fund Appropriation.....	256,196	
11	Federal Fund Appropriation.....	2,423,275	2,679,471
12		<hr/>	
13	R00A01.11 Division of Instruction and Staff		
14	Development		
15	General Fund Appropriation.....	6,816,009	
16	Special Fund Appropriation.....	97,008	
17	Federal Fund Appropriation.....	4,958,407	11,871,424
18		<hr/>	
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by		
21	this program. Authorization is hereby		
22	granted to use these receipts as special		
23	funds for operating expenses in this		
24	program.		
25	R00A01.12 Division of Student and School		
26	Services		
27	General Fund Appropriation, <i>provided that</i>		
28	<i>\$1,000,000 of this appropriation shall be</i>		
29	<i>transferred from the Maryland State</i>		
30	<i>Department of Education's Division of</i>		
31	<i>Student and School Services to the</i>		
32	<i>Department of Juvenile Justice solely for</i>		
33	<i>the educational program at the Charles H.</i>		
34	<i>Hickey, Jr. School</i> .....	10,820,788	
35		<del>8,132,926</del>	
36		<u>4,345,012</u>	
37	Special Fund Appropriation.....	60,581	
38	Federal Fund Appropriation.....	9,986,176	<del>20,867,545</del>
39			<u>18,179,683</u>
40			<u>14,391,769</u>
41		<hr/>	

1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

7	R00A01.13 Division of Special Education		
8	General Fund Appropriation .....	1,370,802	
9	Federal Fund Appropriation.....	6,326,549	7,697,351
10		<hr/>	

11	R00A01.14 Division of Career Technology and		
12	Adult Learning		
13	General Fund Appropriation .....	1,813,922	
14	Special Fund Appropriation.....	634,585	
15	Federal Fund Appropriation.....	3,018,183	5,466,690
16		<hr/>	

17	R00A01.15 Division of Correctional Education		
18	General Fund Appropriation .....	13,156,621	
19	Federal Fund Appropriation.....	1,502,169	14,658,790
20		<hr/>	

21 Funds are appropriated in other agency  
 22 budgets to pay for services provided by  
 23 this program. Authorization is hereby  
 24 granted to use these receipts as special  
 25 funds for operating expenses in this  
 26 program.

27	R00A01.17 Division of Library Development and		
28	Services		
29	General Fund Appropriation .....	1,302,899	
30	Federal Fund Appropriation.....	1,099,857	2,402,756
31		<hr/>	

32	R00A01.18 Division of Certification and		
33	Accreditation		
34	General Fund Appropriation .....	2,795,369	
35	Special Fund Appropriation.....	455,177	
36	Federal Fund Appropriation.....	257,074	3,507,620
37		<hr/>	

1	R00A01.20 Division of Rehabilitation Services –		
2	Program and Administrative Support		
3	Services		
4	General Fund Appropriation .....	1,555,343	
5	Special Fund Appropriation.....	2,873,774	
6	Federal Fund Appropriation.....	7,319,710	11,748,827
7			<hr/>

8	R00A01.21 Division of Rehabilitation Services –		
9	Client Services		
10	General Fund Appropriation .....	11,212,221	
11	Federal Fund Appropriation.....	32,781,198	43,993,419
12			<hr/>

13	R00A01.23 Division of Rehabilitation Services –		
14	Disability Determination Services		
15	Federal Fund Appropriation.....		20,416,476

16 SUMMARY

17	Total General Fund Appropriation .....		83,955,093
18	Total Special Fund Appropriation .....		5,237,913
19	Total Federal Fund Appropriation.....		107,301,874
20			<hr/>
21	Total Appropriation .....		196,494,880
22			<hr/> <hr/>

23 AID TO EDUCATION

24	R00A02.01 State Share of Basic Current		
25	Expenses		
26	General Fund Appropriation .....		<del>2,017,173,816</del>
27			<u>2,013,431,102</u>

28	R00A02.02 Compensatory Education		
29	General Fund Appropriation, <i>provided that</i>		
30	<i><u>\$1,132,239 of this appropriation may not</u></i>		
31	<i><u>be expended for this program but may be</u></i>		
32	<i><u>transferred to R00A02.07 Students with</u></i>		
33	<i><u>Disabilities to provide the level of funding</u></i>		
34	<i><u>mandated in statute for that program.....</u></i>		<del>372,440,177</del>
35			<del>370,060,486</del>
36			<u>371,192,725</u>

1 R00A02.03 Aid for Local Employee Fringe  
 2 Benefits  
 3 General Fund Appropriation ..... 391,585,761

4 R00A02.04 Children at Risk  
 5 Federal Fund Appropriation ..... 20,574,435

6 Funds are appropriated in other agency  
 7 budgets to pay for services provided by  
 8 this program. Authorization is hereby  
 9 granted to use these receipts as special  
 10 funds for operating expenses in this  
 11 program.

12 R00A02.05 Formula Programs for Specific  
 13 Populations  
 14 General Fund Appropriation ..... 6,863,043

15 R00A02.07 Students With Disabilities  
 16 General Fund Appropriation ..... 224,274,678

17 To provide funds as follows:  
 18 Formula ..... 115,106,846  
 19 Non-Public Placements ..... 103,967,833  
 20 Infant and Toddlers Program ..... 5,199,999

21 Provided that funds appropriated for  
 22 non-public placements may be used to  
 23 develop a broad range of services to assist  
 24 in returning children with special needs  
 25 from out-of-state placements to  
 26 Maryland; to prevent out-of-state  
 27 placements of children with special needs;  
 28 to prevent unnecessary separate day  
 29 school, residential or institutional  
 30 placements within Maryland; and to work  
 31 with local jurisdictions in these regards.  
 32 Policy decisions regarding the  
 33 expenditures of such funds shall be made  
 34 jointly by the Special Secretary for  
 35 Children, Youth, and Families and the  
 36 Secretaries of Health and Mental  
 37 Hygiene, Human Resources, Juvenile  
 38 Justice, Budget and Management, and the  
 39 State Superintendent of Education.

1	R00A02.08 Assistance to State for Educating		
2	Students With Disabilities		
3	Federal Fund Appropriation.....		246,725,000
4	R00A02.09 Gifted and Talented		
5	General Fund Appropriation .....		534,829
6	R00A02.11 Disruptive Youth		
7	General Fund Appropriation .....		3,601,655
8	R00A02.12 Educationally Deprived Children		
9	Special Fund Appropriation.....	250,000	
10	Federal Fund Appropriation.....	173,000,259	173,250,259
11		<hr/>	
12	R00A02.13 Innovative Programs		
13	General Fund Appropriation .....	<del>394,481</del>	
14		<u>245,000</u>	
15	Federal Fund Appropriation.....	19,691,868	<del>20,086,349</del>
16			<u>19,936,868</u>
17		<hr/>	
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	R00A02.14 Adult Continuing Education		
25	General Fund Appropriation .....	2,553,622	
26	Federal Fund Appropriation.....	8,173,185	10,726,807
27		<hr/>	
28	R00A02.15 Language Assistance		
29	Federal Fund Appropriation.....		4,103,842
30	R00A02.18 Career and Technology Education		
31	Federal Fund Appropriation.....		17,106,070
32	R00A02.20 Baltimore City Partnership Funding		
33	General Fund Appropriation .....		28,186,032

1	R00A02.24 Limited English Proficient		
2	General Fund Appropriation .....		38,870,353
3	R00A02.27 Food Services Program		
4	General Fund Appropriation .....	6,264,664	
5	Federal Fund Appropriation.....	141,629,419	147,894,083
6		<hr/>	
7	R00A02.31 Public Libraries		
8	General Fund Appropriation .....	27,284,507	
9	Federal Fund Appropriation.....	1,941,681	29,226,188
10		<hr/>	
11	R00A02.32 State Library Network		
12	General Fund Appropriation .....		13,944,964
13	R00A02.39 Transportation		
14	General Fund Appropriation .....		<del>167,215,423</del>
15			<u>167,009,034</u>
16	R00A02.45 School Building Construction Aid		
17	General Fund Appropriation .....		104,909,714
18	R00A02.52 Science and Mathematics Education		
19	Initiative		
20	General Fund Appropriation .....	883,139	
21	Federal Fund Appropriation.....	40,265,227	41,148,366
22		<hr/>	
23	R00A02.53 School Technology		
24	General Fund Appropriation .....	8,680,000	
25	Federal Fund Appropriation.....	9,341,602	18,021,602
26		<hr/>	
27	R00A02.54 School Quality, Accountability and		
28	Recognition of Excellence		
29	General Fund Appropriation .....		<del>21,374,427</del>
30			<u>19,999,427</u>
31	R00A02.55 Teacher Development		
32	General Fund Appropriation .....		8,968,000

1 R00A02.56 Governor's Teacher Salary Challenge  
 2 Program  
 3 General Fund Appropriation, provided that  
 4 this appropriation shall be reduced by  
 5 \$15,282,534 \$30,565,078 if Senate Bill  
 6 657 or House Bill 935 is enacted with a  
 7 provision that reduces funding for the  
 8 Governor's Teacher Salary Challenge  
 9 Program ..... 35,878,642

10 R00A02.57 Transitional Education Funding  
 11 Program  
 12 General Fund Appropriation ..... 10,575,000

13 R00A02.58 Head Start  
 14 General Fund Appropriation ..... 3,000,000

15 SUMMARY

16 Total General Fund Appropriation ..... 3,488,735,891  
 17 Total Special Fund Appropriation ..... 250,000  
 18 Total Federal Fund Appropriation..... 682,552,588

20 Total Appropriation ..... 4,171,538,479  
 21

22 FUNDING FOR EDUCATIONAL ORGANIZATIONS

23 R00A03.01 Maryland School for the Blind  
 24 General Fund Appropriation ..... 13,604,116

25 R00A03.02 Blind Industries and Services of  
 26 Maryland  
 27 General Fund Appropriation ..... 864,710  
 28 764,710

29 R00A03.03 Other Institutions  
 30 General Fund Appropriation, provided that  
 31 any reduction to the Baltimore Zoo  
 32 Foundation be applied only to the  
 33 foundation's educational grant ..... 7,186,040  
 34 6,710,202

1		<u>6,186,040</u>
2		<b><u>6,436,040</u></b>
3	Maryland Academy of Sciences.....	401,665
4		<u>302,355</u>
5		<b><u>314,442</u></b>
6	Chesapeake Bay Foundation.....	440,187
7		<u>331,352</u>
8		<b><u>344,600</u></b>
9	National Aquarium in Baltimore.....	132,301
10		<u>99,590</u>
11		<b><u>103,572</u></b>
12	Echo Hill Outdoor School.....	74,114
13		<u>55,790</u>
14		<b><u>71,149</u></b>
15	Alice Ferguson Foundation.....	99,521
16		<u>74,915</u>
17		<b><u>95,540</u></b>
18	Baltimore Zoo Foundation.....	3,229,782
19		<u>3,138,413</u>
20		<b><u>3,149,535</u></b>
21	Charles Village Foundation.....	60,000
22		<u>45,165</u>
23		<b><u>57,600</u></b>
24	Living Classrooms Foundation.....	383,715
25		<u>288,843</u>
26		<b><u>300,390</u></b>
27	Citizenship Law-Related Education.....	40,727
28		<u>39,098</u>
29	Outward Bound.....	216,605
30		<u>163,050</u>
31		<b><u>169,569</u></b>
32	Maryland Historical Society.....	75,000
33		<u>56,457</u>
34		<b><u>72,000</u></b>
35	Baltimore Museum of Industry.....	89,721
36		<u>67,538</u>
37		<b><u>86,132</u></b>
38	South Baltimore Learning Center.....	50,000
39		<u>48,000</u>
40	Supercamp.....	629,178
41		<u>473,616</u>
42		<b><u>492,551</u></b>
43	Ward Museum.....	24,818
44		<u>23,825</u>
45	State Mentoring Resource Center.....	146,808

1		<u>110,510</u>
2		<b><u>114,928</u></b>
3	College Bound Foundation .....	50,000
4		<u>48,000</u>
5	The Dyslexic Tutoring Program, Inc. ....	50,000
6		<u>48,000</u>
7	Salisbury Zoological Park.....	25,000
8		<u>24,000</u>
9	Maryland Leadership Workshops .....	60,000
10		<u>45,165</u>
11		<b><u>57,600</u></b>
12	Arts Excel .....	75,000
13		<u>56,457</u>
14		<b><u>72,000</u></b>
15	MD Mathematics, Engineering, Science Achievement	
16	Program .....	100,000
17		<u>75,275</u>
18		<b><u>96,000</u></b>
19	National Museum of Ceramic Art and Glass.....	25,000
20		<u>24,000</u>
21	Olney Theatre.....	251,671
22		<u>189,446</u>
23		<b><u>197,020</u></b>
24	American Visionary Art Museum .....	20,000
25		<u>19,200</u>
26	Port Discovery Children’s Museum .....	100,000
27		<u>75,275</u>
28		<b><u>96,000</u></b>
29	Alliance of Southern Prince George’s County	
30	Communities, Inc.....	50,000
31		<u>48,000</u>
32	Best Buddies.....	285,227
33		<u>214,706</u>
34		<b><u>223,289</u></b>

35 R00A03.04 Aid to Non-Public Schools

36 Special Fund Appropriation, provided that  
 37 no portion of this appropriation may be  
 38 used for the furtherance of sectarian  
 39 religious instruction, or in connection  
 40 with any program or department of  
 41 divinity for any religious denomination.  
 42 Upon the request of the State  
 43 Superintendent, a grantee shall submit  
 44 evidence satisfactory to the State

1 Superintendent that none of the grant  
2 funds have been or are being used for a  
3 purpose prohibited by this Act.

4 Further provided that this appropriation  
5 shall be for the purchase of textbooks for  
6 loan to students in eligible nonpublic  
7 schools, with a maximum distribution of  
8 \$60 per eligible nonpublic school student  
9 for participating schools, except that at  
10 schools where at least 20% of the students  
11 are eligible for the free or reduced price  
12 lunch program there shall be a  
13 distribution of \$90 per student. To be  
14 eligible to participate, a nonpublic school  
15 shall:

16 (1) Hold a certificate of approval from or  
17 be registered with the State Board of  
18 Education;

19 (2) Not charge more tuition to a  
20 participating student than the  
21 statewide average per pupil  
22 expenditure by the local education  
23 agencies, as calculated by the  
24 department, with appropriate  
25 exceptions for special education  
26 students as determined by the  
27 department; and

28 (3) Comply with Title VI of the Civil Rights  
29 Act of 1964, as amended.

30 The department shall establish a process to  
31 ensure that the local education agencies  
32 are effectively and promptly working with  
33 the nonpublic schools to assure that the  
34 nonpublic schools have appropriate access  
35 to federal funds for which they are  
36 eligible.....

**5,000,000**  
**3,000,000**

38 Further provided that no more than 3.0% of  
39 this appropriation may be used for  
40 administrative expenses.

41 Further provided that the Maryland State  
42 Department of Education shall:

1 (1) Assure that the process for textbook  
 2 acquisition uses a list of qualified  
 3 textbook vendors and of qualified  
 4 textbooks; uses textbooks that are  
 5 secular in character and acceptable for  
 6 use in any public elementary or  
 7 secondary school in Maryland; and

8 (2) Receive requisitions for textbooks to be  
 9 purchased from the eligible and  
 10 participating schools, and forward the  
 11 approved requisitions and payments to  
 12 the qualified textbook vendor who will  
 13 send the textbooks directly to the  
 14 eligible school which will:

15 (i) Report shipment receipt to the  
 16 department;

17 (ii) Provide assurance that the savings  
 18 on the cost of the textbooks will be  
 19 dedicated to reducing the cost of  
 20 textbooks for students; and

21 (iii) Since the textbooks shall remain  
 22 property of the State, maintain  
 23 appropriate shipment receipt  
 24 records for audit purposes.

SUMMARY

26	Total General Fund Appropriation .....	20,804,866
27	Total Special Fund Appropriation .....	3,000,000
28		<hr/>
29	Total Appropriation .....	23,804,866
30		<hr/> <hr/>

SUBCABINET FUND

32	R00A04.01 Local Management Board Fund	
33	General Fund Appropriation .....	38,555,111
34		38,048,450

35 Provided that the fiscal 2004 general fund  
 36 appropriation for administration of Local  
 37 Management Boards (LMB) shall be

1 reduced by \$3,790,250 in general funds.  
 2 Reductions made to specific LMBs and  
 3 the net recovery assumption shall be in  
 4 the following amounts:

5 General Funds

6	<u>Allegany County</u>	<u>\$119,120</u>	
7		<u>\$116,862</u>	
8	<u>Anne Arundel County</u>	<u>245,282</u>	
9		<u>240,632</u>	
10	<u>Baltimore City</u>	<u>844,630</u>	
11		<u>828,621</u>	
12	<u>Baltimore County</u>	<u>157,663</u>	
13		<u>154,674</u>	
14	<u>Calvert County</u>	<u>63,768</u>	
15	<u>Caroline County</u>	<u>138,528</u>	
16		<u>135,902</u>	
17	<u>Carroll County</u>	<u>63,500</u>	
18	<u>Cecil County</u>	<u>73,080</u>	
19	<u>Charles County</u>	<u>72,720</u>	
20	<u>Dorchester County</u>	<u>90,500</u>	
21	<u>Frederick County</u>	<u>69,555</u>	
22	<u>Garrett County</u>	<u>133,462</u>	
23		<u>130,932</u>	
24	<u>Harford County</u>	<u>152,094</u>	
25		<u>149,211</u>	
26	<u>Howard County</u>	<u>59,397</u>	
27	<u>Kent County</u>	<u>93,209</u>	
28	<u>Montgomery County</u>	<u>469,940</u>	
29		<u>461,033</u>	
30	<u>Prince George's County</u>	<u>327,065</u>	
31		<u>320,866</u>	
32	<u>Queen Anne's County</u>	<u>108,013</u>	
33		<u>105,966</u>	
34	<u>St. Mary's County</u>	<u>75,000</u>	
35	<u>Somerset County</u>	<u>50,000</u>	
36	<u>Talbot County</u>	<u>117,039</u>	
37		<u>114,821</u>	
38	<u>Washington County</u>	<u>134,677</u>	
39		<u>132,124</u>	
40	<u>Wicomico County</u>	<u>80,097</u>	
41	<u>Worcester County</u>	<u>109,863</u>	
42		<u>107,780</u>	
43	<u>Net Recovery</u>	<u>-57,950</u>	
44	Special Fund Appropriation.....	<u>2,522,166</u>	
45		<u>2,521,682</u>	
46	Federal Fund Appropriation.....	<u>28,503,795</u>	<u>69,581,072</u>

1		<u>28,498,830</u>	<u>69,068,962</u>
2		_____	=====
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		

MORGAN STATE UNIVERSITY

10	R13M00.00 Morgan State University		
11	Current Unrestricted Appropriation.....	<u>119,550,561</u>	
12		<u>117,200,500</u>	
13		<u>119,422,981</u>	
14		<b><u>119,250,737</u></b>	
15	Current Restricted Appropriation.....	38,729,360	<u>158,279,921</u>
16			<u>155,929,860</u>
17			<u>158,152,341</u>
18			<b><u>157,980,097</u></b>
19		_____	=====

ST. MARY'S COLLEGE OF MARYLAND

21	R14D00.00 St. Mary's College of Maryland		
22	Current Unrestricted Appropriation.....	<u>41,674,703</u>	
23		<u>41,016,168</u>	
24		<u>41,674,703</u>	
25		<b><u>41,574,703</u></b>	
26	Current Restricted Appropriation.....	3,600,000	<u>45,274,703</u>
27			<u>44,616,168</u>
28			<u>45,274,703</u>
29			<b><u>45,174,703</u></b>
30		_____	=====

MARYLAND PUBLIC BROADCASTING COMMISSION

32	R15P00.01 Executive Direction and Control		
33	Special Fund Appropriation.....		899,182
34	R15P00.02 Administration and Support Services		
35	General Fund Appropriation.....	<u>11,375,297</u>	
36		<u>11,071,412</u>	
37	Special Fund Appropriation.....	<u>1,564,361</u>	

1		<u>1,562,361</u>	
2	Federal Fund Appropriation.....	450,000	<del>13,389,658</del>
3			<u>13,083,773</u>
4			
5	R15P00.03 Broadcasting		
6	Special Fund Appropriation.....	<u>11,689,850</u>	
7		<u>11,678,569</u>	
8	Federal Fund Appropriation.....	2,932,680	<del>14,622,530</del>
9			<u>14,611,249</u>
10			
11	R15P00.04 Content Enterprises		
12	Special Fund Appropriation.....		<del>7,524,690</del>
13			<u>7,418,267</u>

SUMMARY

15	Total General Fund Appropriation .....		11,071,412
16	Total Special Fund Appropriation .....		21,558,379
17	Total Federal Fund Appropriation.....		3,382,680
18			
19	Total Appropriation .....		36,012,471
20			

UNIVERSITY SYSTEM OF MARYLAND

22 The appropriation herein for the University  
 23 System of Maryland institutions and  
 24 office shall be reduced by \$36,317,718  
 25 ~~\$2,000,000~~ \$4,700,176 in unrestricted  
 26 funds. The allocation of the reduction  
 27 shall be determined by the Board of  
 28 Regents and may not exclude the system  
 29 office. **The reduction to the system**  
 30 **office, expressed as a percentage of its**  
 31 **fiscal 2004 allowance, shall be greater**  
 32 **than or equal to the average**  
 33 **reduction allocated to the system**  
 34 **institutions.** The Board of Regents shall  
 35 report to the budget committees by July 1,  
 36 2003, the allocation of the reduction and  
 37 the rationale used to make the allocation.  
 38 The budget committees shall have 45 days  
 39 to review and comment on the allocation.

## UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation.....	332,725,299	
Current Restricted Appropriation.....	297,605,000	630,330,299

## UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park		
Current Unrestricted Appropriation.....	863,792,676	
Current Restricted Appropriation.....	327,654,275	1,191,446,951

## BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University		
Current Unrestricted Appropriation.....	56,734,552	
Current Restricted Appropriation.....	13,650,000	70,384,552

## TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation.....	221,935,672	
Current Restricted Appropriation.....	24,500,000	246,435,672

## UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore		
Current Unrestricted Appropriation.....	55,713,364	
Current Restricted Appropriation.....	17,949,898	73,663,262

## FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University		
Current Unrestricted Appropriation.....	67,676,832	
Current Restricted Appropriation.....	6,623,806	74,300,638

COPPIN STATE COLLEGE

1

2	R30B27.00 Coppin State College		
3	Current Unrestricted Appropriation.....	39,384,781	
4	Current Restricted Appropriation.....	16,421,813	55,806,594
5		<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

6

7	R30B28.00 University of Baltimore		
8	Current Unrestricted Appropriation.....	60,593,178	
9	Current Restricted Appropriation.....	8,133,805	68,726,983
10		<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

11

12	R30B29.00 Salisbury University		
13	Current Unrestricted Appropriation.....	84,652,612	
14	Current Restricted Appropriation.....	5,415,800	90,068,412
15		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

16

17	R30B30.00 University of Maryland University		
18	College		
19	Current Unrestricted Appropriation.....	196,247,814	
20	Current Restricted Appropriation.....	12,500,000	208,747,814
21		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

22

23	R30B31.00 University of Maryland Baltimore		
24	County		
25	Current Unrestricted Appropriation.....	202,699,538	
26	Current Restricted Appropriation.....	82,500,730	285,200,268
27		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

28

29	R30B34.00 University of Maryland Center for		
30	Environmental Science		
31	Current Unrestricted Appropriation.....	17,728,207	
32	Current Restricted Appropriation.....	16,556,039	34,284,246
33		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

2	R30B35.00 University of Maryland		
3	Biotechnology Institute		
4	Current Unrestricted Appropriation.....	25,400,038	
5	Current Restricted Appropriation.....	17,598,300	42,998,338
6		<hr/>	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

8	R30B36.00 University System of Maryland		
9	Office		
10	Current Unrestricted Appropriation,		
11	<u>provided that \$700,000 in unrestricted</u>		
12	<u>funds for the University System of</u>		
13	<u>Maryland Office may not be expended</u>		
14	<u>until vacant space at the Christopher</u>		
15	<u>Columbus Center is leased <i>under terms by</i></u>		
16	<u><i>which the tenant makes rent payments</i></u>		
17	<u><i>adequate to absorb the cost of maintaining</i></u>		
18	<u><i>the leased space. All costs associated with</i></u>		
19	<u><i>securing a suitable tenant shall be the</i></u>		
20	<u>responsibility of the system office .....</u>	14,243,687	
21		<u>13,443,687</u>	
22		<u>14,243,687</u>	
23	Current Restricted Appropriation.....	1,800,000	16,043,687
24			<u>15,243,687</u>
25			<u>16,043,687</u>
26		<hr/>	<hr/> <hr/>

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

28	R55Q00.01 Aid to University of Maryland		
29	Medical System		
30	General Fund Appropriation .....	2,713,512	
31	Special Fund Appropriation, provided that		
32	this appropriation may be used for no		
33	other purpose than to support the Shock		
34	Trauma Center at UMMS as provided in		
35	Section 13-955 of the Transportation		
36	Article .....	6,963,757	9,677,269
37		<hr/>	

MARYLAND HIGHER EDUCATION COMMISSION

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R62I00.01 General Administration

Provided that the agency conduct a study to evaluate the methodology for setting funding guidelines for public four-year institutions. The study shall compare actual fiscal 2001 funding for national peer institutions with that estimated for the purpose of determining fiscal 2001 funding guidelines. It should also determine guideline attainment, relative to actual 2001 funding for peer institutions. The agency shall report to the General Assembly on its findings, including any proposed adjustments in the methodology arising from the comparison.

General Fund Appropriation .....	6,569,338	
	<u>6,552,338</u>	
Special Fund Appropriation.....	346,233	
Federal Fund Appropriation.....	462,038	7,377,609
		<u>7,360,609</u>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

R62I00.02 College Prep/Intervention Program

General Fund Appropriation .....	750,000	
Federal Fund Appropriation.....	1,350,400	2,100,400

R62I00.03 Joseph A. Sellinger Program for Aid to Non-Public Institutions of Higher Education

General Fund Appropriation, provided that this appropriation shall be reduced by \$3,549,920 contingent upon the reduction to the fiscal year 2003 appropriation for the support of State operated institutions

1	of higher education .....	<u>47,298,947</u>
2		<u><del>32,308,222</del></u>
3		<u>37,202,990</u>
4		<b><u>36,298,947</u></b>

5	R62I00.05 The Senator John A. Cade Funding	
6	Formula for the Distribution of Funds to	
7	Community Colleges	
8	General Fund Appropriation, provided that	
9	this appropriation shall be reduced by	
10	\$9,719,215 contingent upon the reduction	
11	to the fiscal year 2003 appropriation for	
12	the support of State operated institutions	
13	of higher education .....	170,570,766

14	R62I00.06 Aid to Community Colleges – Fringe	
15	Benefits	
16	General Fund Appropriation .....	23,799,720

17	R62I00.07 Educational Grants	
18	General Fund Appropriation, provided that	
19	<del>\$6,000,000</del> <del>\$5,000,000</del> <b><u>\$5,500,000</u></b> in	
20	<u>general funds designated to enhance the</u>	
21	<u>State’s four public historically black</u>	
22	<u>institutions may not be expended until</u>	
23	<u>the Maryland Higher Education</u>	
24	<u>Commission submits a report to the</u>	
25	<u>budget committees outlining how the</u>	
26	<u>funds will be spent. The budget</u>	
27	<u>committees shall have 45 days to review</u>	
28	<u>and comment on the report.....</u>	12,956,500
29		<u>12,948,500</u>
30		<u>11,948,500</u>
31		<b><u>12,448,500</u></b>
32	Special Fund Appropriation.....	325,270
33	Federal Fund Appropriation.....	1,023,871
34		<b><u>14,305,641</u></b>
35		<u>14,297,641</u>
36		<u>13,297,641</u>
37		<b><u>13,797,641</u></b>

38 Funds are appropriated in other agency  
39 budgets to pay for services provided by  
40 this program. Authorization is hereby  
41 granted to use these receipts as special  
42 funds for operating expenses in this

1 program.

2 To provide Education Grants to various  
3 State, Local and Private Entities.

4	Henry Welcome Grants .....	200,000
5	Diversity Grants .....	180,000
6	HBCU Enhancement Fund.....	<del>6,000,000</del>
7		<del>5,000,000</del>
8		<u>5,500,000</u>
9	Federal Title II Eisenhower	
10	Grants.....	1,023,871
11	Southern Maryland Higher Education	
12	Center .....	<del>100,000</del>
13		<u>92,000</u>
14	Washington Center for Internships &	
15	Academic Seminars.....	76,000
16	Baltimore City Community College surge	
17	space.....	175,000
18	Access and Success (4-year HBCU	
19	only) .....	6,000,000
20	Optometrist Compact.....	165,500
21	Doctoral Scholars Program .....	60,000
22	Digital Library .....	325,270

23	R62I00.10 Educational Excellence Awards		
24	General Fund Appropriation .....	38,518,700	
25	Federal Fund Appropriation.....	552,326	39,071,026
26		<hr/>	

27	R62I00.12 Senatorial Scholarships		
28	General Fund Appropriation .....		6,486,000

29	R62I00.14 Edward T. Conroy Memorial		
30	Scholarship Program		
31	General Fund Appropriation .....		232,484

32	R62I00.15 Delegate Scholarships		
33	General Fund Appropriation .....		3,271,426

34	R62I00.16 Reimbursement of Firemen and		
35	Rescue Squadmen for Tuition Costs		
36	General Fund Appropriation .....		372,228

1	R62I00.17 Professional School Scholarships		
2	General Fund Appropriation .....	22,500	
3	Special Fund Appropriation.....	180,000	202,500
4		<hr/>	
5	R62I00.19 Physician Assistant–Nurse		
6	Practitioner Training Program		
7	General Fund Appropriation .....		79,500
8	R62I00.20 Distinguished Scholar Program		
9	General Fund Appropriation .....	4,000,000	
10	Special Fund Appropriation.....	200,000	4,200,000
11		<hr/>	
12	R62I00.21 Jack F. Tolbert Memorial Student		
13	Grant Program		
14	General Fund Appropriation .....		300,000
15	R62I00.22 Sharon Christa McAuliffe Memorial –		
16	Teacher Education Tuition Assistance		
17	Program		
18	General Fund Appropriation .....		620,570
19	R62I00.23 HOPE Scholarships Program		
20	General Fund Appropriation, <u>provided that</u>		
21	<u>\$765.624 of this appropriation made</u>		
22	<u>available to the HOPE Scholarships</u>		
23	<u>Program may only be expended for</u>		
24	<u>need-based scholarship awards within</u>		
25	<u>the Maryland Higher Education</u>		
26	<u>Commission Scholarship Programs.</u>		
27	<u>Further provided that these funds may</u>		
28	<u>not be transferred by budget amendment</u>		
29	<u>or otherwise, to any other purpose.....</u>		<del>19,986,957</del>
30			<u>19,221,333</u>
31	R62I00.24 Distinguished Scholar Program –		
32	Teacher Education Scholarships		
33	General Fund Appropriation .....		234,000
34	R62I00.26 Janet L. Hoffman Loan Assistance		
35	Repayment Program		
36	General Fund Appropriation .....	575,995	

HOUSE BILL 40

149

1	Special Fund Appropriation.....	1,304,371	
2	Federal Fund Appropriation.....	160,000	2,040,366
3		<hr/>	
4	R62I00.27 Maryland State Nursing Scholarship		
5	Program		
6	General Fund Appropriation .....		1,058,696
7	R62I00.29 Higher Education - Tuition		
8	Assistance - Physical and Occupational		
9	Therapy Program		
10	General Fund Appropriation .....		20,000
11	R62I00.30 Private Donation Incentive Grants		
12	General Fund Appropriation .....		<del>3,511,116</del>
13			<u>3,097,950</u>
14	R62I00.31 Child Care Providers		
15	General Fund Appropriation .....		90,000
16	R62I00.32 Developmental Disabilities and		
17	Mental Health Workforce Tuition		
18	Assistance Program		
19	General Fund Appropriation .....		900,000
20	R62I00.33 Part-time Grant Program		
21	General Fund Appropriation .....		1,350,000
22	R62I00.39 Health Personnel Shortage Incentive		
23	Grant Program		
24	Special Fund Appropriation.....		506,229
25	SUMMARY		
26	Total General Fund Appropriation .....		330,871,653
27	Total Special Fund Appropriation .....		2,862,103
28	Total Federal Fund Appropriation.....		3,548,635
29			<hr/>
30	Total Appropriation .....		337,282,391
31			<hr/> <hr/>

## 1 HIGHER EDUCATION LABOR RELATIONS BOARD

## 2 R65G00.01 Executive Direction

3 Funds are appropriated in other agency  
4 budgets to pay for services provided by  
5 this program. Authorization is hereby  
6 granted to use these receipts as special  
7 funds for operating expenses in this  
8 program.

## 9 HIGHER EDUCATION

10 R75T00.01 Support for State Operated  
11 Institutions of Higher Education

12 The following amounts constitute the  
13 General Fund appropriation for the State  
14 operated institutions of higher education.  
15 The State Comptroller is hereby  
16 authorized to transfer these amounts to  
17 the accounts of the programs indicated  
18 below in four equal allotments; said  
19 allotments to be made on July 1 and  
20 October 1 of 2003 and January 1 and April  
21 1 of 2004. Neither this appropriation nor  
22 the amounts herein enumerated  
23 constitute a lump sum appropriation as  
24 contemplated by Sections 7-207 and  
25 7-233 of the State Finance and  
26 Procurement Article of the Code.

27	Program	Title	
28	R30B21	University of Maryland, Baltimore	141,678,389
29	R30B22	University of Maryland, College Park	330,499,300
30	R30B23	Bowie State University	21,885,449
31	R30B24	Towson University	62,464,002
32	R30B25	University of Maryland Eastern Shore	22,693,902
33	R30B26	Frostburg State University	26,302,434
34	R30B27	Coppin State College	19,755,345
35	R30B28	University of Baltimore	22,507,996
36	R30B29	Salisbury University	27,324,561
37	R30B30	University of Maryland University College	15,552,233
38	R30B31	University of Maryland Baltimore County	70,168,162
39	R30B34	University of Maryland Center for	
40		Environmental Science	13,165,523
41	R30B35	University of Maryland Biotechnology	

1	Institute	15,518,305
2	R30B36 University System of Maryland Office	<del>11,361,600</del>
3		<del>10,561,000</del>
4		<u>11,361,600</u>
5		
6	Subtotal University System of Maryland	<del>800,877,201</del>
7		<del>800,077,201</del>
8		<u>800,877,201</u>
9	R95C00 Baltimore City Community College	33,943,115
10	R14D00 St. Mary's College of Maryland	14,315,970
11		<del>13,657,435</del>
12		<u>14,315,970</u>
13		<b><u>14,215,970</u></b>
14	R13M00 Morgan State University	51,088,274
15		<del>48,738,213</del>
16		<del>50,960,694</del>
17		<b><u>50,788,450</u></b>

18 General Fund Appropriation, provided that  
 19 this appropriation shall be reduced from  
 20 the Baltimore City Community College  
 21 amount shown above by \$2,510,014  
 22 contingent upon the reduction to the fiscal  
 23 year 2003 appropriation for the support of  
 24 State operated institutions of higher  
 25 education.

26 Further provided that the appropriation  
 27 herein for the University System of  
 28 Maryland institutions and office shall be  
 29 reduced by ~~\$36,317,718~~ ~~\$2,000,000~~  
 30 ***\$4,700,176*** in general funds. The  
 31 allocation of the reduction shall be  
 32 determined by the Board of Regents and  
 33 may not exclude the system office. ***The***  
 34 ***reduction to the system office,***  
 35 ***expressed as a percentage of its fiscal***  
 36 ***2004 allowance, shall be greater than***  
 37 ***or equal to the average reduction***  
 38 ***allocated to the system institutions.***  
 39 The Board of Regents shall report to the  
 40 budget committees by July 1, 2003, the  
 41 allocation of the reduction and the  
 42 rationale used to make the allocation. The  
 43 budget committees shall have 45 days to  
 44 review and comment on the allocation.

45 Further provided that \$700,000 in general

1 funds for the University System of  
 2 Maryland Office may not be expended  
 3 until vacant space at the Christopher  
 4 Columbus Center is leased *under terms by*  
 5 *which the tenant makes rent payments*  
 6 *adequate to absorb the cost of maintaining*  
 7 *the leased space. All costs associated with*  
 8 *securing a suitable tenant shall be the*  
 9 *responsibility of the system office .....*

900,224,560  
~~896,415,964~~  
~~900,096,980~~  
**899,824,736**

13 Special Fund Appropriation, provided that  
 14 the appropriation of \$5,862,680 to the  
 15 University of Maryland, College Park  
 16 (R30B22) may be used for no other  
 17 purpose than to support MFRI as  
 18 provided in Section 13-955 of the  
 19 Transportation Article .....

5,862,680      906,087,240  
~~902,278,644~~  
~~905,959,660~~  
**905,687,416**

24 BALTIMORE CITY COMMUNITY COLLEGE

25 R95C00.00 Baltimore City Community College  
 26 Current Unrestricted Appropriation,  
 27 provided that this appropriation shall be  
 28 reduced by \$2,510,014 contingent upon  
 29 the reduction to the fiscal year 2003  
 30 appropriation for the support of State  
 31 operated institutions of higher education.

32 Further provided that 11 positions may not  
 33 be filled until the Baltimore City  
 34 Community College provides the budget  
 35 committees with documentation that  
 36 grant funds to finance the positions have  
 37 been received .....

49,654,093  
 25,792,712      75,446,805

38 Current Restricted Appropriation .....

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation .....	14,137,685	
	<u>14,126,073</u>	
Special Fund Appropriation.....	83,138	
Federal Fund Appropriation.....	520,477	14,741,300
		<u>14,729,688</u>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations

General Fund Appropriation .....	6,763,082	
Special Fund Appropriation.....	79,460	
Federal Fund Appropriation.....	334,786	7,177,328

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Provided that the general fund appropriation made to the Department of Housing and Community Development shall be reduced in the amount of \$750,000. Further provided that authorization is hereby granted to increase the department's special fund appropriation on a one-for-one basis up to \$750,000 by approved budget amendment as a direct replacement for the general fund reduction.

OFFICE OF THE SECRETARY

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S00A20.01 Office of the Secretary

General Fund Appropriation .....	826,358	
Special Fund Appropriation.....	1,414,501	
Federal Fund Appropriation.....	177,938	2,418,797
		<hr/>

S00A20.02 Maryland Affordable Housing Trust

Special Fund Appropriation, provided that not withstanding Article 83B, Section 11-101 through Section 11-107, the Maryland Affordable Housing Trust Board of Directors shall use ~~\$1,800,000~~ ~~\$2,800,000~~ **\$2,300,000** of this appropriation as outlined under subsections (1) and (2) of this section:

(1) ~~\$1,300,000~~ ~~\$2,300,000~~ **\$1,800,000** shall be used to fund rental allowance payments under the State Rental Allowance program in accordance with the provisions of Article 83B, Section 2-901 through Section 2-907. Authorization is hereby granted to transfer these funds to the Division of Development Finance Rental Services Program, budget code S00A2505; and

(2) \$500,000 shall be used to fund grants to nonprofit organizations and local governments that operate self-help housing programs in accordance with Code of Maryland Regulations 05.18.01.01 through 05.18.01.12. Authorization is hereby granted to transfer these funds to the Division of Development Finance Housing Development Program, budget code S00A2502.

Further provided that authorization is hereby granted to the Department of Housing and Community Development to increase the special fund appropriation by up to ~~\$1,800,000~~ ~~\$2,800,000~~ **\$2,300,000** by approved budget amendment should



SUMMARY

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2	Total General Fund Appropriation .....		135,182
3	Total Special Fund Appropriation .....		5,575,322

4			<hr/>
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5	Total Appropriation .....		5,710,504
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7 DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

8 S00A23.01 Management and Planning

9	General Fund Appropriation .....	1,363,040	
10	Special Fund Appropriation.....	1,067,635	
11	Federal Fund Appropriation.....	305,481	2,736,156

12			<hr/>
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13 S00A23.02 Office of Museum Services

14	General Fund Appropriation .....	2,934,402	
15	Special Fund Appropriation.....	559,525	
16	Federal Fund Appropriation.....	214,908	3,708,835

17			<hr/>
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18 Funds are appropriated in other agency  
 19 budgets to pay for services provided by  
 20 this program. Authorization is hereby  
 21 granted to use these receipts as special  
 22 funds for operating expenses in this  
 23 program.

24 S00A23.04 Research, Survey and

25 Registration

26	General Fund Appropriation .....	522,880	
27	Special Fund Appropriation.....	426	
28	Federal Fund Appropriation.....	213,067	736,373

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30 Funds are appropriated in other agency  
 31 budgets to pay for services provided by  
 32 this program. Authorization is hereby  
 33 granted to use these receipts as special  
 34 funds for operating expenses in this  
 35 program.



DIVISION OF DEVELOPMENT FINANCE

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S00A25.01 Administration

Special Fund Appropriation.....	2,069,375	
	<u>1,969,375</u>	
Federal Fund Appropriation.....	248,308	<del>2,317,683</del>
		<u>2,217,683</u>

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S00A25.02 Housing Development Program

General Fund Appropriation .....	680,000	
	<u>100,000</u>	
Special Fund Appropriation.....	2,364,864	
Federal Fund Appropriation.....	1,228,946	4,273,810
		<u>3,693,810</u>

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S00A25.03 Homeownership Programs

Special Fund Appropriation.....	1,363,515	
Federal Fund Appropriation.....	17,681	1,381,196

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S00A25.04 Special Loan Programs

Special Fund Appropriation.....	1,477,984	
Federal Fund Appropriation.....	3,241,922	4,719,906

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

S00A25.05 Rental Services Program

General Fund Appropriation .....	2,358,148	
	<u>1,058,148</u>	
	<del>58,148</del>	
	<b>558,148</b>	
Special Fund Appropriation.....	342,993	
Federal Fund Appropriation.....	135,919,430	<del>138,620,571</del>
		<u>137,320,571</u>
		<del>136,320,571</del>
		<b>136,820,571</b>

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1 Funds are appropriated in other agency  
 2 budgets to pay for services provided by  
 3 this program. Authorization is hereby  
 4 granted to use these receipts as special  
 5 funds for operating expenses in this  
 6 program.

7	S00A25.07 Rental Housing Programs – Capital		
8	Appropriation		
9	Special Fund Appropriation.....	5,021,000	
10	Federal Fund Appropriation.....	5,166,000	10,187,000
11		<hr/>	

12	S00A25.08 Homeownership Programs – Capital		
13	Appropriation		
14	Special Fund Appropriation.....	5,253,000	
15	Federal Fund Appropriation.....	100,000	5,353,000
16		<hr/>	

17	S00A25.09 Special Loan Programs – Capital		
18	Appropriation		
19	Special Fund Appropriation.....	5,282,000	
20	Federal Fund Appropriation.....	1,200,000	6,482,000
21		<hr/>	

22 SUMMARY

23	Total General Fund Appropriation .....		658,148
24	Total Special Fund Appropriation .....		23,074,731
25	Total Federal Fund Appropriation.....		147,122,287
26			<hr/>

27	Total Appropriation .....		170,855,166
28			<hr/> <hr/>

29 DIVISION OF INFORMATION TECHNOLOGY

30	S00A26.01 Information Technology		
31	General Fund Appropriation .....	598,932	
32	Special Fund Appropriation.....	1,779,191	
33	Federal Fund Appropriation.....	769,403	3,147,526
34		<hr/>	<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

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S00A27.01 Finance and Administration		
General Fund Appropriation .....	949,435	
	<u>929,624</u>	
Special Fund Appropriation.....	3,001,630	
	<u>2,990,218</u>	
Federal Fund Appropriation.....	707,252	4,658,317
		<u>4,627,094</u>

10

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration		
General Fund Appropriation .....		1,161,685

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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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~~Provided that the Maryland Department of Housing and Community Development (DHCD) and the Department of Business and Economic Development (DBED), in consultation with and coordinated by the Department of Budget and Management, shall develop a report by November 15, 2003, providing recommendations for transferring functions of DHCD to DBED. The report shall address the following issues: (1) DHCD program areas that are duplicative or sufficiently similar to DBED programs whereby consolidation would provide beneficial results; (2) potential strategies for transferring DHCD programs to DBED; (3) the advantages, disadvantages, and estimated costs savings associated with each strategy; and (4) draft implementing legislation.~~

35

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services		
General Fund Appropriation .....	3,343,028	
Special Fund Appropriation.....	289,436	
Federal Fund Appropriation.....	31,268	3,663,732

1

2	T00A00.02 Maryland Economic Development		
3	Commission		
4	General Fund Appropriation .....		3,172

5	T00A00.03 Office of the Attorney General		
6	General Fund Appropriation .....	90,231	
7	Special Fund Appropriation.....	1,395,032	
8	Federal Fund Appropriation.....	2,398	1,487,661

10 SUMMARY

11	Total General Fund Appropriation .....		3,436,431
12	Total Special Fund Appropriation .....		1,684,468
13	Total Federal Fund Appropriation.....		33,666

15	Total Appropriation .....		5,154,565
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17 DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

18	T00B00.01 Office of Administration		
19	General Fund Appropriation .....	2,885,370	
20	Special Fund Appropriation.....	528,708	
21	Federal Fund Appropriation.....	35,412	3,449,490

23 DIVISION OF BUSINESS DEVELOPMENT

24 T00E00.01 Division of Business Development  
 25 General Fund Appropriation, **provided**  
 26 **that \$150,000 of this appropriation for**  
 27 **the Division of Business Development**  
 28 **may only be used to fund a grant to the**  
 29 **Baltimore Symphony Orchestra (BSO)**  
 30 **to help fund activities related to the**  
 31 **BSO's tour abroad and may not be**  
 32 **expended for any other program or**  
 33 **purpose. Further provided that these**  
 34 **grant funds are in addition to any other**  
 35 **grants from the Maryland State Arts**

1	<b><u>Council for which the BSO may be</u></b>		
2	<b><u>eligible</u></b> .....	7,985,611	
3		<u>7,830,430</u>	
4	Special Fund Appropriation.....	487,829	8,473,440
5		<u>478,327</u>	<u>8,308,757</u>
6		_____	=====

7 Funds are appropriated in other agency  
 8 budgets to pay for services provided by  
 9 this program. Authorization is hereby  
 10 granted to use these receipts as special  
 11 funds for operating expenses in this  
 12 program.

13 DIVISION OF FINANCING PROGRAMS

14	T00F00.01 Assistant Secretary for Financing		
15	Programs		
16	Special Fund Appropriation.....		1,329,574

17	T00F00.03 Maryland Small Business		
18	Development Financing Authority		
19	Special Fund Appropriation.....		1,253,884

20	T00F00.05 Consolidated Operations		
21	Special Fund Appropriation.....		<del>1,936,135</del>
22			<u>1,681,988</u>

23	T00F00.08 Maryland Enterprise Investment		
24	Fund and Challenge Programs		
25	Special Fund Appropriation.....		863,141

26	T00F00.09 Maryland Small Business		
27	Development Financing Authority – Capital		
28	Appropriation		
29	General Fund Appropriation .....	<del>2,725,000</del>	
30		<u>2,225,000</u>	
31	Special Fund Appropriation.....	16,500,000	<del>19,225,000</del>
32			<u>18,725,000</u>
33		_____	

34	T00F00.17 Investment Finance Group – Capital		
35	Appropriation		
36	General Fund Appropriation .....	4,500,000	

HOUSE BILL 40

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1	Special Fund Appropriation.....	500,000	5,000,000
2		<hr/>	
3	T00F00.21 Maryland Economic Adjustment		
4	Fund – Capital Appropriation		
5	Special Fund Appropriation.....		1,000,000
6	T00F00.23 Maryland Economic Development		
7	Assistance Fund – Capital Appropriation		
8	Special Fund Appropriation.....		25,500,000
9	T00F00.24 Maryland Competitive Advantage		
10	Financing Fund – Capital Appropriation		
11	General Fund Appropriation .....		750,000
12			<u>-0-</u>
13	T00F00.25 Smart Growth Economic		
14	Development Infrastructure – Capital		
15	Appropriation		
16	Special Fund Appropriation.....		500,000

SUMMARY

18	Total General Fund Appropriation .....		6,725,000
19	Total Special Fund Appropriation .....		49,128,587
20			<hr/>
21	Total Appropriation .....		55,853,587
22			<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

24	T00G00.01 Assistant Secretary and		
25	Administration		
26	General Fund Appropriation .....		633,668
27	T00G00.02 Office of Tourism Development		
28	General Fund Appropriation .....		6,480,050
29			<u>6,380,050</u>
30			<u>6,480,050</u>

Funds are appropriated in other agency budgets to pay for services provided by

1 this program. Authorization is hereby  
 2 granted to use these receipts as special  
 3 funds for operating expenses in this  
 4 program.

5	T00G00.03 Maryland Tourism Board		
6	General Fund Appropriation .....	6,000,000	
7	Special Fund Appropriation.....	400,000	6,400,000
8		<hr/>	

9	T00G00.04 Maryland Film Office		
10	General Fund Appropriation .....		1,003,141

11 T00G00.05 Maryland State Arts Council  
 12 General Fund Appropriation, provided that  
 13 this appropriation shall be reduced by  
 14 \$2,265,100 contingent upon the  
 15 enactment of legislation reducing the  
 16 mandated amount of funds for the  
 17 Maryland State Arts Council.

18 ~~Further provided that \$150,000 of this~~  
 19 ~~appropriation is restricted for use as a~~  
 20 ~~grant to the Baltimore Symphony~~  
 21 ~~Orchestra (BSO) for activities related to~~  
 22 ~~its tour abroad, \$84,000 of this~~  
 23 ~~appropriation is restricted for use as a~~  
 24 ~~grant to the American Visionary Arts~~  
 25 ~~Museum, \$33,000 of this appropriation is~~  
 26 ~~restricted for use as a grant to the Olney~~  
 27 ~~Theatre, and \$33,000 of this~~  
 28 ~~appropriation is restricted for use as a~~  
 29 ~~grant to the Round House Theatre, Inc.~~  
 30 ~~These grant funds are in addition to any~~  
 31 ~~other grants from the Maryland State~~  
 32 ~~Arts Council for which these~~  
 33 ~~organizations may be eligible. Further~~  
 34 ~~provided that \$84,000 of this~~  
 35 ~~appropriation is restricted for use as~~  
 36 ~~a grant to the American Visionary~~  
 37 ~~Arts Museum, \$33,000 of this~~  
 38 ~~appropriation is restricted for use as~~  
 39 ~~a grant to the Olney Theatre, and~~  
 40 ~~\$33,000 of this appropriation is~~  
 41 ~~restricted for use as a grant to the~~  
 42 ~~Round House Theatre, Inc. These~~

grant funds are in addition to any other grants from the Maryland State Arts Council for which these organizations may be eligible.....

14,545,242  
11,545,242  
9,958,858  
**11,045,242**

Special Fund Appropriation..... 201,507  
Federal Fund Appropriation..... 490,496

15,237,245  
12,237,245  
10,650,861  
**11,737,245**

SUMMARY

Total General Fund Appropriation ..... 25,162,101  
Total Special Fund Appropriation ..... 601,507  
Total Federal Fund Appropriation..... 490,496

Total Appropriation ..... 26,254,104

DIVISION OF REGIONAL DEVELOPMENT

T00I00.01 Division of Regional Development  
General Fund Appropriation ..... ~~10,048,664~~  
9,748,664  
9,048,664  
**9,548,664**

T00I00.03 Partnership for Workforce Quality  
General Fund Appropriation ..... 2,691,250

SUMMARY

Total General Fund Appropriation ..... 12,239,914

DEPARTMENT OF THE ENVIRONMENT

Provided that the Maryland Department of the Environment shall not expend funds for the Enterprise Environmental

1 Management System (EEMS) or approve  
 2 contracts for implementation of EEMS  
 3 until an EEMS project implementation  
 4 update is submitted to the budget  
 5 committees. The EEMS project update  
 6 should include the following information:  
 7 total estimated cost by fiscal year;  
 8 evidence of Department of Budget and  
 9 Management review and approval;  
 10 implementation timeline; and, a summary  
 11 of project deliverables. The budget  
 12 committees shall have 45 days to review  
 13 and comment upon the report.

14 OFFICE OF THE SECRETARY

15	U00A01.01 Office of the Secretary		
16	General Fund Appropriation .....	1,145,513	
17	Special Fund Appropriation.....	208,247	
18	Federal Fund Appropriation.....	626,051	1,979,811
19		<hr/>	

20	U00A01.03 Capital Appropriation – Water		
21	Quality Revolving Loan Fund		
22	Special Fund Appropriation.....	32,596,000	
23	Federal Fund Appropriation.....	31,170,000	63,766,000
24		<hr/>	

25	U00A01.05 Capital Appropriation – Drinking		
26	Water Revolving Loan Fund		
27	Special Fund Appropriation.....	2,616,000	
28	Federal Fund Appropriation.....	6,453,000	9,069,000
29		<hr/>	

30 SUMMARY

31	Total General Fund Appropriation .....		1,145,513
32	Total Special Fund Appropriation .....		35,420,247
33	Total Federal Fund Appropriation.....		38,249,051
34			<hr/>
35	Total Appropriation .....		74,814,811
36			<hr/> <hr/>

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

U00A02.02 Administrative and Employee Services Administration		
General Fund Appropriation .....	6,175,874	
Special Fund Appropriation.....	600,235	
Federal Fund Appropriation.....	668,475	7,444,584

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WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Pollution Control Program		
General Fund Appropriation .....	14,536,341	
Special Fund Appropriation.....	3,325,769	
Federal Fund Appropriation.....	7,141,371	25,003,481

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

U00A04.02 Water Supply Program		
General Fund Appropriation .....	1,377,931	
Federal Fund Appropriation.....	3,208,387	4,586,318

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SUMMARY

Total General Fund Appropriation .....		15,914,272
Total Special Fund Appropriation .....		3,325,769
Total Federal Fund Appropriation.....		10,349,758

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Total Appropriation .....		29,589,799
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TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

U00A05.01 Technical and Regulatory Services		
General Fund Appropriation .....	12,298,846	
	<u>12,071,155</u>	

1	Special Fund Appropriation.....	2,424,437	
2	Federal Fund Appropriation.....	1,617,879	<del>16,341,162</del>
3			<u>16,113,471</u>
4			

5 Funds are appropriated in other agency  
6 budgets to pay for services provided by  
7 this program. Authorization is hereby  
8 granted to use these receipts as special  
9 funds for operating expenses in this  
10 program.

11	U00A05.02 Major Information Technology		
12	Development Projects		
13	Federal Fund Appropriation.....		100,000

14 SUMMARY

15	Total General Fund Appropriation .....		12,071,155
16	Total Special Fund Appropriation .....		2,424,437
17	Total Federal Fund Appropriation.....		1,717,879
18			

19	Total Appropriation .....		16,213,471
20			

21 WASTE MANAGEMENT ADMINISTRATION

22	U00A06.01 Solid Waste Permitting, Compliance		
23	and Enforcement		
24	General Fund Appropriation .....	1,845,758	
25	Special Fund Appropriation.....	3,401,255	5,247,013
26			

27	U00A06.05 Hazardous and Oil Control,		
28	Compliance and Cleanup		
29	General Fund Appropriation .....	1,355,240	
30	Special Fund Appropriation.....	6,099,993	
31	Federal Fund Appropriation.....	5,872,432	13,327,665
32			

33 Funds are appropriated in other agency  
34 budgets to pay for services provided by  
35 this program. Authorization is hereby  
36 granted to use these receipts as special

1 funds for operating expenses in this  
2 program.

3	U00A06.07 Lead Poisoning Prevention Program		
4	General Fund Appropriation .....	1,243,086	
5	Special Fund Appropriation.....	1,515,913	
6	Federal Fund Appropriation.....	986,301	3,745,300
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation .....		4,444,084
10	Total Special Fund Appropriation .....		11,017,161
11	Total Federal Fund Appropriation.....		6,858,733
12			<hr/>

13	Total Appropriation .....		22,319,978
14			<hr/> <hr/>

15 AIR AND RADIATION MANAGEMENT ADMINISTRATION

16	U00A07.01 Air and Radiation Management		
17	Administration		
18	General Fund Appropriation .....	1,195,556	
19	Special Fund Appropriation.....	6,492,356	
20	Federal Fund Appropriation.....	3,290,847	10,978,759
21		<hr/>	<hr/> <hr/>

22 Funds are appropriated in other agency  
23 budgets to pay for services provided by  
24 this program. Authorization is hereby  
25 granted to use these receipts as special  
26 funds for operating expenses in this  
27 program.

28 COORDINATING OFFICES

29	U00A10.01 Coordinating Offices		
30	General Fund Appropriation .....	811,264	
31	Special Fund Appropriation.....	1,666,409	
32	Federal Fund Appropriation.....	855,727	3,333,400
33		<hr/>	<hr/> <hr/>

HOUSE BILL 40

DEPARTMENT OF JUVENILE JUSTICE

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation .....	6,330,396	
	<u>4,830,396</u>	
Special Fund Appropriation.....	56,000	
Federal Fund Appropriation.....	536,662	6,923,058
		<u>5,423,058</u>

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation .....		11,615,708
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OFFICE OF PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY

V00D03.01 Professional Responsibility and Accountability

General Fund Appropriation .....		2,200,608
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RESIDENTIAL OPERATIONS

V00E01.01 Residential Services

General Fund Appropriation .....	7,808,097	
Federal Fund Appropriation.....	1,324,563	9,132,660

V00E01.02 Residential Contractual

General Fund Appropriation .....	23,449,075	
	<u>21,574,075</u>	
Federal Fund Appropriation.....	321,249	23,770,324
		<u>21,895,324</u>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

1	V00E01.03 Baltimore City Juvenile Justice		
2	Center		
3	General Fund Appropriation .....	11,778,476	
4	Special Fund Appropriation.....	20,000	
5	Federal Fund Appropriation.....	148,755	11,947,231
6		<hr/>	

7	V00E01.04 William Donald Schaefer House		
8	General Fund Appropriation .....	654,782	
9	Special Fund Appropriation.....	3,000	657,782
10		<hr/>	

11 Funds are appropriated in other agency  
 12 budgets to pay for services provided by  
 13 this program. Authorization is hereby  
 14 granted to use these receipts as special  
 15 funds for operating expenses in this  
 16 program.

17	V00E01.05 Maryland Youth Residence Center		
18	General Fund Appropriation .....	1,647,643	
19	Special Fund Appropriation.....	5,000	1,652,643
20		<hr/>	

21 Funds are appropriated in other agency  
 22 budgets to pay for services provided by  
 23 this program. Authorization is hereby  
 24 granted to use these receipts as special  
 25 funds for operating expenses in this  
 26 program.

27	V00E01.06 Department of Juvenile Justice		
28	Youth Centers		
29	General Fund Appropriation .....	5,086,232	
30	Special Fund Appropriation.....	49,000	
31	Federal Fund Appropriation.....	187,973	5,323,205
32		<hr/>	

33 Funds are appropriated in other agency  
 34 budgets to pay for services provided by  
 35 this program. Authorization is hereby  
 36 granted to use these receipts as special  
 37 funds for operating expenses in this  
 38 program.

39 V00E01.07 Alfred D. Noyes Children's Center

1	General Fund Appropriation .....	1,943,641	
2	Special Fund Appropriation.....	15,000	1,958,641
3		<hr/>	
4	V00E01.08 Western Maryland Juvenile Justice		
5	Center		
6	General Fund Appropriation .....	2,353,843	
7	Special Fund Appropriation.....	1,000	
8	Federal Fund Appropriation.....	37,620	2,392,463
9		<hr/>	
10	V00E01.09 J. DeWeese Carter Center		
11	General Fund Appropriation .....	897,982	
12	Special Fund Appropriation.....	8,000	905,982
13		<hr/>	
14	V00E01.10 Lower Eastern Shore Juvenile		
15	Justice Center		
16	General Fund Appropriation .....	<del>2,591,044</del>	
17		<u>2,241,044</u>	
18	Special Fund Appropriation.....	1,000	
19	Federal Fund Appropriation.....	33,813	<del>2,625,857</del>
20			<u>2,275,857</u>
21		<hr/>	
22	V00E01.11 Cheltenham Youth Facility		
23	General Fund Appropriation .....	5,613,667	
24	Special Fund Appropriation.....	75,000	5,688,667
25		<hr/>	
26	Funds are appropriated in other agency		
27	budgets to pay for services provided by		
28	this program. Authorization is hereby		
29	granted to use these receipts as special		
30	funds for operating expenses in this		
31	program.		
32	V00E01.12 Young Women's Center at Waxter		
33	General Fund Appropriation .....	2,815,390	
34	Special Fund Appropriation.....	15,000	2,830,390
35		<hr/>	
36	Funds are appropriated in other agency		
37	budgets to pay for services provided by		
38	this program. Authorization is hereby		

1 granted to use these receipts as special  
2 funds for operating expenses in this  
3 program.

4 SUMMARY

5	Total General Fund Appropriation .....		64,414,872
6	Total Special Fund Appropriation .....		192,000
7	Total Federal Fund Appropriation.....		2,053,973

8			<hr/>
9	Total Appropriation .....		66,660,845
10			<hr/> <hr/>

11 ADMISSIONS

12	V00E02.01 Admissions		
13	General Fund Appropriation .....	10,459,532	
14	Federal Fund Appropriation.....	1,527,620	11,987,152
15		<hr/>	

16 Funds are appropriated in other agency  
17 budgets to pay for services provided by  
18 this program. Authorization is hereby  
19 granted to use these receipts as special  
20 funds for operating expenses in this  
21 program.

22 COMMUNITY JUSTICE SUPERVISION

23	V00E03.01 Community Justice Supervision		
24	General Fund Appropriation .....	75,146,757	
25		<u>73,660,785</u>	
26	Federal Fund Appropriation.....	10,650,465	85,797,222
27			<u>84,311,250</u>
28		<hr/>	

29 Funds are appropriated in other agency  
30 budgets to pay for services provided by  
31 this program. Authorization is hereby  
32 granted to use these receipts as special  
33 funds for operating expenses in this  
34 program.

## DEPARTMENT OF STATE POLICE

1  
2 The Department of Budget and  
3 Management (DBM), in consultation with  
4 the Department of Natural Resources  
5 (DNR) and the Department of State Police  
6 (DSP), should prepare a study outlining  
7 how DSP and sworn officers at DNR could  
8 make more efficient use of State law  
9 enforcement resources through  
10 consolidating the two organizations. The  
11 report should discuss: areas of  
12 duplication; potential administrative,  
13 program, personnel, and cost savings  
14 from consolidating DNR Natural  
15 Resources Police, wardens, and rangers  
16 into DSP; recommendations for  
17 streamlining programs such as training; a  
18 proposal for how to accomplish the  
19 change; a discussion of how to  
20 accommodate cultural differences  
21 between the two agencies, and draft  
22 legislation, if appropriate, effecting the  
23 consolidation.

## MARYLAND STATE POLICE

24  
25 W00A01.01 Office of the Superintendent  
26 General Fund Appropriation, provided that  
27 \$1,000,000 of this appropriation is  
28 restricted until the Department of State  
29 Police submits the Crime in Maryland:  
30 2002 Uniform Crime Report (UCR) to the  
31 budget committees. The restricted  
32 funding will be released for expenditure  
33 upon notification by the budget  
34 committees by written letter that the  
35 budget committees have received the final  
36 report. The budget committees shall have  
37 45 days after the receipt of the final report  
38 to provide notification to the department.

39 Furthermore, if the Department of State  
40 Police encounters difficulty in obtaining  
41 the necessary crime data on a timely basis  
42 from local jurisdictions who provide this  
43 data for inclusion in the UCR, the  
44 department may withhold a portion.

1	<u>totaling no more than 50%, of that</u>		
2	<u>jurisdiction's State Aid for Police</u>		
3	<u>Protection grant for fiscal 2004 until such</u>		
4	<u>time that the jurisdiction submits its</u>		
5	<u>crime data.....</u>		<u>6,624,731</u>
6			<u>6,374,731</u>

7	W00A01.02 Field Operations Bureau		
8	General Fund Appropriation .....	73,138,109	
9	Special Fund Appropriation.....	31,234,993	104,373,102
10		<hr/>	

11 Funds are appropriated in other agency  
 12 budgets to pay for services provided by  
 13 this program. Authorization is hereby  
 14 granted to use these receipts as special  
 15 funds for operating expenses in this  
 16 program.

17	W00A01.03 Support Services Bureau		
18	<u>Provided that the Department of State</u>		
19	<u>Police (DSP) shall strictly limit the usage</u>		
20	<u>of its fixed wing aircraft to only</u>		
21	<u>law-enforcement purposes such as</u>		
22	<u>prisoner extradition, search and rescue</u>		
23	<u>missions, surveillance, aerial photography</u>		
24	<u>or observation, or to transport DSP</u>		
25	<u>personnel. It is the intent of the General</u>		
26	<u>Assembly that the fixed wing aircraft</u>		
27	<u>owned by DSP should be used primarily</u>		
28	<u>for extradition of prisoners.</u>		
29	General Fund Appropriation .....	40,747,364	
30		<u>36,124,346</u>	
31	Special Fund Appropriation.....	13,177,477	
32	Federal Fund Appropriation.....	60,000	<u>53,984,841</u>
33			<u>49,361,823</u>
34		<hr/>	

35	W00A01.04 Administrative Services Bureau		
36	General Fund Appropriation .....	21,985,654	
37	Federal Fund Appropriation.....	650,000	22,635,654
38		<hr/>	

39 W00A01.05 State Aid for Police Protection Fund  
 40     General Fund Appropriation, provided that

1 this appropriation is reduced by  
 2 \$2,465,446 contingent upon enactment of  
 3 a provision in Senate Bill 657 or House  
 4 Bill 935 reducing the State Aid for Police  
 5 Protection formula grants to each  
 6 jurisdiction by an assessment for  
 7 Maryland State Police crime laboratory  
 8 costs..... 63,569,781

9 W00A01.07 Local Aid – Law Enforcement Grants  
 10 General Fund Appropriation ..... 12,512,500  
 11 Special Fund Appropriation..... 599,768 13,112,268  
 12

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13 W00A01.08 Vehicle Theft Prevention Council  
 14 Special Fund Appropriation..... ~~2,722,311~~  
 15 ~~1,120,000~~  
 16 1,361,155

17 W00A01.10 Information Technology and  
 18 Communications Bureau  
 19 General Fund Appropriation ..... ~~8,840,605~~  
 20 ~~8,490,605~~  
 21 8,840,605

22 Funds are appropriated in other agency  
 23 budgets to provide for services provided  
 24 by this program. Authorization is hereby  
 25 granted to use these receipts as special  
 26 funds for operating expenses.

27 SUMMARY

28 Total General Fund Appropriation ..... 222,545,726  
 29 Total Special Fund Appropriation ..... 46,373,393  
 30 Total Federal Fund Appropriation..... 710,000  
 31

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32 Total Appropriation ..... 269,629,119  
 33

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FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation .....	5,124,901	
Special Fund Appropriation.....	2,001	5,126,902

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

W00A02.02 Senator William H. Amoss Fire, Rescue, and Ambulance Fund  
Special Fund Appropriation.....

10,000,000

SUMMARY

Total General Fund Appropriation .....	5,124,901	
Total Special Fund Appropriation .....		10,002,001

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Total Appropriation ..... 15,126,902

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PUBLIC DEBT

X00A00.01 Redemption and Interest on State Bonds

General Fund Appropriation .....	82,100,000	
Special Fund Appropriation.....	340,583,774	422,683,774

---

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

STATE RESERVE FUND

1

2 Y01A03.01 Economic Development

3 Opportunities Program Fund

4 General Fund Appropriation .....

3,000,000

- 0 -

5

6

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7

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

8

2003 Deficiency Appropriation

9 A18R00.01 Security Interest Filing Fees

10 To become available immediately upon  
11 passage of this budget to supplement the  
12 appropriation for fiscal year 2003 to  
13 provide funds for the grant to Baltimore  
14 City provided by Section 13-208 of the  
15 Transportation Article.

16 General Fund Appropriation .....

414,769

17

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18

OFFICE OF THE PUBLIC DEFENDER

19

2003 Deficiency Appropriation

20 C80B00.02 District Operations

21 To become available immediately upon  
22 passage of this budget to supplement the  
23 appropriation for fiscal year 2003 to  
24 provide funds for 13 new positions,  
25 already filled, necessary to alleviate a  
26 caseload crisis in the Baltimore City  
27 felony division and allow for continued  
28 representation of felony defendants.

29 General Fund Appropriation .....

803,598

30

=====

31 C80B00.02 District Operations

32 To become available immediately upon  
33 passage of this budget to supplement the  
34 appropriation for fiscal year 2003 to  
35 provide funds for 13 new positions to staff  
36 the new John R. Hargrove Southern  
37 District Court building in Baltimore City

1 for four months.  
2 General Fund Appropriation .....

245,137  
- 0 -

=====

5 C80B00.02 District Operations  
6 To become available immediately upon  
7 passage of this budget to supplement the  
8 appropriation for fiscal year 2003 to  
9 provide funds for 17 new positions to staff  
10 new courts and continue implementation  
11 of juvenile justice reforms at the new  
12 Baltimore City Juvenile Justice Center  
13 (amounts reflect 4 months of operations).  
14 General Fund Appropriation .....

284,033

=====

16 MILITARY DEPARTMENT

17 2003 Deficiency Appropriation

18 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

19 D50H01.01 Administrative Headquarters  
20 To become available immediately upon  
21 passage of this budget to supplement the  
22 appropriation for fiscal year 2003 to  
23 provide funds for continuing State  
24 operations while regular employees are on  
25 leave due to active military duty.  
26 General Fund Appropriation .....

1,922,169

=====

28 D50H01.06 Maryland Emergency Management  
29 Agency  
30 To become available immediately upon  
31 passage of this budget to supplement the  
32 appropriation for fiscal year 2003 to  
33 provide funds for the establishment of a  
34 24-hour watch center and related security  
35 equipment.  
36 General Fund Appropriation .....

294,185

153,065

=====

38

HOUSE BILL 40

COMPROLLER OF THE TREASURY

2003 Deficiency Appropriation

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for ongoing operations and to begin implementation of increased compliance efforts to aid the General Fund.

General Fund Appropriation ..... 400,000

=====

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for ongoing operations and to begin implementation of increased compliance efforts to aid the General Fund.

General Fund Appropriation ..... 300,000

=====

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2003 Deficiency Appropriation

DEPUTY SECRETARY FOR OPERATIONS

M00C01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for the payment of the contingency fee for hospital patient recoveries.

General Fund Appropriation ..... 412,500

=====

MENTAL HYGIENE ADMINISTRATION

1

2 M00L01.03 Community Services for Medicaid

3 Recipients

4 To become available immediately upon

5 passage of this budget to supplement the

6 appropriation for fiscal year 2003 to

7 provide funds for mental health services

8 for Medicaid recipients.

9	General Fund Appropriation .....	30,000,000
10	Federal Fund Appropriation.....	30,000,000

=====

WALTER P. CARTER COMMUNITY HEALTH CENTER

13 M00L03.01 Services and Institutional

14 Operations

15 To become available immediately upon

16 passage of this budget to supplement the

17 appropriation for fiscal year 2003 to

18 provide funds for nursing care.

19	General Fund Appropriation .....	150,000
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REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

22 M00L05.01 Services and Institutional

23 Operations

24 To become available immediately upon

25 passage of this budget to supplement the

26 appropriation for fiscal year 2003 to

27 provide funds for nursing care.

28	General Fund Appropriation .....	250,000
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CROWNSVILLE HOSPITAL CENTER

31 M00L06.01 Services and Institutional

32 Operations

33 To become available immediately upon

34 passage of this budget to supplement the

35 appropriation for fiscal year 2003 to

36 provide funds for nursing care.

37	General Fund Appropriation .....	50,000
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1 SPRING GROVE HOSPITAL CENTER

2 M00L09.01 Services and Institutional Operations

3 To become available immediately upon  
4 passage of this budget to supplement the  
5 appropriation for fiscal year 2003 to  
6 provide funds for nursing care.

7 General Fund Appropriation ..... 250,000

8 250,000

9 CLIFTON T. PERKINS HOSPITAL CENTER

10 M00L10.01 Services and Institutional Operations

11 To become available immediately upon  
12 passage of this budget to supplement the  
13 appropriation for fiscal year 2003 to  
14 provide funds for nursing care.

15 General Fund Appropriation ..... 300,000

16 300,000

17 DEPARTMENT OF HUMAN RESOURCES

18 2003 Deficiency Appropriation

19 LOCAL DEPARTMENT OPERATIONS

20 N00G00.01 Foster Care Maintenance Payments

21 To become available immediately upon  
22 passage of this budget to supplement the  
23 appropriation for fiscal year 2003 to  
24 provide funds for additional costs  
25 associated with providing foster care  
26 placements.

27 General Fund Appropriation ..... 10,900,000

28 Federal Fund Appropriation..... -6,000,000

29 4,900,000

30 N00G00.03 Child Welfare Services

31 To become available immediately upon  
32 passage of this budget to supplement the  
33 appropriation for fiscal year 2003 to  
34 provide funds for shortfalls in federal fund  
35 attainment from entitlement programs.

36 General Fund Appropriation ..... 18,968,000

37 Federal Fund Appropriation..... -18,968,000

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	750,000
	<u>664,938</u>

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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2003 Deficiency Appropriation

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide general funds for shortfalls in the attainment of Federal Indirect Cost Recoveries.

General Fund Appropriation .....

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2003 Deficiency Appropriation

JESSUP REGION

Q00B02.01 Maryland House of Correction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to provide funds for inmate medical care at various correctional institutions due to an increase in the medical CPI and escalating costs in the areas of nursing services, medications, and treatment costs. This appropriation shall be allocated among the various correctional institutions by approved budget amendment.

General Fund Appropriation .....

1,340,000

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the



1 the Women's Detention Center in  
2 Baltimore.  
3 General Fund Appropriation .....

847,000

=====

5 Q00P00.03 Baltimore City Detention Center  
6 To become available immediately upon  
7 passage of this budget to supplement the  
8 appropriation for fiscal year 2003 to  
9 provide funds for special education  
10 services at the Baltimore City Detention  
11 Center for adult inmates who meet  
12 specified criteria.  
13 General Fund Appropriation .....

171,000

=====

15 Q00P00.03 Baltimore City Detention Center  
16 To become available immediately upon  
17 passage of this budget to supplement the  
18 appropriation for fiscal year 2003 to  
19 provide funds for inmate food service costs  
20 at various correctional institutions, due to  
21 an increase in the inmate population and  
22 the cost per meal. This appropriation  
23 shall be allocated among the various  
24 correctional institutions by approved  
25 budget amendment.  
26 General Fund Appropriation .....

254,180

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28 Q00P00.03 Baltimore City Detention Center  
29 To become available immediately upon  
30 passage of this budget to supplement the  
31 appropriation for fiscal year 2003 to  
32 provide funds for security needs related to  
33 an increase in inmate population at the  
34 Baltimore City Detention Center and the  
35 Central Booking and Intake Facility.  
36 General Fund Appropriation .....

1,526,000

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37

STATE DEPARTMENT OF EDUCATION

2003 Deficiency Appropriation

AID TO EDUCATION

R00A02.07 Students With Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2003 to meet revised special education nonpublic placement estimates.

General Fund Appropriation ..... 4,363,198

=====

SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:

(a) To allot all or any portion of the funds herein appropriated to the various departments, boards, commissions, officers, schools and institutions by monthly, quarterly or seasonal periods and by objects of expense and may place any funds appropriated but not allotted in contingency reserve available for subsequent allotment. Upon the Secretary's own initiative or upon the request of the head of any State agency, the Secretary may authorize a change in the amount of funds so allotted.

The Secretary shall, before the beginning of the fiscal year, file with the Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not authorize any expenditure or obligation in excess of the allotment made and any expenditure so made shall be illegal.

(b) To allot all or any portion of funds coming into the hands of any department, board, commission, officer, school and institution of the State, from sources not estimated or calculated upon in the budget.

(c) To fix the number and classes of positions, including temporary and permanent positions, or person years of authorized employment for each agency, unit, or program thereof, not inconsistent with the Public General Laws in regard to classification of positions. The Secretary shall make such determinations before the beginning of the fiscal year and shall base them on the positions or person years of employment authorized in the budget as amended by approved budgetary position actions. No payment for salaries or wages nor any request for or certification of personnel shall be made except in accordance with the Secretary's determinations. At any time during the fiscal year the Secretary may amend the number and classes of positions or person years of employment previously fixed by the Secretary; the Secretary may delegate all or part of this authority. The governing boards of public institutions of higher education shall have the authority to transfer positions between

1 programs and campuses under each institutional board's jurisdiction without the  
2 approval of the Secretary, as provided in Section 15-105 of the Education Article.

3 (d) To prescribe procedures and forms for carrying out the above provisions.

4 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with  
5 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of  
6 Maryland, it is the intention of the General Assembly to include herein a listing of  
7 nonclassified flat rate or per diem positions by unit of State government, job  
8 classification, the number in each job classification and the amount proposed for each  
9 classification. The Chief Judge of the Court of Appeals may make adjustments to  
10 positions contained in the Judicial portion of this section (other than judges) that are  
11 impacted by changes in salary plans or by salary actions in the executive agencies.  
12 The salaries of the Constitutional officers reflect their salaries as of January 2004.  
13 The salaries of the Judiciary Clerks of Court A, B, C and D reflect their salaries as of  
14 December 2003.

15 JUDICIARY

16 Chief Judge, Court of Appeals	1	150,600
17 Judge, Court of Appeals (@ 131,600)	6	789,600
18 Chief Judge, Court of Special Appeals	1	126,800
19 Judge, Court of Special Appeals (@ 123,800)	12	1,485,600
20 Judge, Circuit Court (@ 119,600)	146	17,461,600
21 Chief Judge, District Court of Maryland	1	123,800
22 Judge, District Court (@ 111,500)	107	11,930,500
23 Judiciary Clerk of Court A (@ 82,500)	5	412,500
24 Judiciary Clerk of Court B (@ 80,750)	3	242,250
25 Judiciary Clerk of Court C (@ 79,600)	9	716,400
26 Judiciary Clerk of Court D (@ 76,600)	7	536,200

27 OFFICE OF THE PUBLIC DEFENDER

28 Public Defender	1	119,600
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29 OFFICE OF THE ATTORNEY GENERAL

30 Attorney General	1	116,667
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31 OFFICE OF THE STATE PROSECUTOR

32 State Prosecutor	1	119,600
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33 PUBLIC SERVICE COMMISSION

34 Chair	1	114,400
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35 Commissioner (@ 97,344)	4	389,376
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## 1 WORKERS' COMPENSATION COMMISSION

2	Chairman	1	113,200
3	Commissioner (@ 111,500)	9	1,003,500

## 4 EXECUTIVE DEPARTMENT – GOVERNOR

5	Governor	1	140,000
6	Lieutenant Governor	1	116,667

## 7 SECRETARY OF STATE

8	Secretary of State	1	81,667
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## 9 MARYLAND STATE BOARD OF CONTRACT APPEALS

10	Chairman	1	108,160
11	Member	1	104,636
12	Member	1	97,344

13 MARYLAND INSTITUTE FOR EMERGENCY  
14 MEDICAL SERVICES SYSTEMS

15	EMS Executive Director	1	223,404
16	EMS Medical Director	1	154,182
17	EMS Aeromedical Director	1	133,436

## 18 OFFICE OF THE COMPTROLLER

19	Comptroller	1	116,667
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## 20 STATE TREASURER'S OFFICE

21	Treasurer	1	116,667
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## 22 DEPARTMENT OF BUDGET AND MANAGEMENT

## 23 Office of Information Technology

24	Chief Information Technology	1	145,600
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## 25 MARYLAND DEPARTMENT OF TRANSPORTATION

## 26 Maryland Port Administration

27	Executive Director	1	174,000
28	Director, Strategic Planning and Business		
29	Development	1	124,000
30	Chief Executive of Staffing and Programs	1	115,000

**HOUSE BILL 40**

189

1	Director, Operations	1	115,000
2	CFO and Treasurer (MIT)	1	105,000
3	Director, Marketing	1	105,000
4	General Manager, Marine Tech and Facilities		
5	Development	1	103,000
6	Deputy Director, Marketing	1	93,000
7	Manager, MIT and General Manager, Operations	1	95,000
8	General Manager, Information Services	1	91,000
9	Manager, Harbor Development	1	87,000
10	Manager, South America and Latin America		
11	Trade Development	1	84,000

## 12                                   Maryland Transit Administration

13	Maryland Transit Administrator	1	172,000
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## 14                                   Maryland Aviation Administration

15	Executive Director	1	185,000
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## 16                                   DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## 17                                   Alcohol and Drug Abuse Administration

18	Special Assistant to the Secretary for Drug Policy	1	114,400
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## 19                                   DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## 20                                   Office of the Secretary

21	Director of Consumer Services	1	95,181
22	Director, Industry Relations	1	83,284

## 23                                   Division of Racing

24	Chief Steward, Thoroughbred Racing (@ 300/Day)	1	78,000
25	Presiding Judge, Harness Racing (@ 300/Day)	1	78,000
26	Associate Judge, Harness Racing (@ 259/Day)	1	67,340
27	Associate Judge, Harness Racing (@ 259/Day)	1	67,340
28	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,340
29	Associate Steward, Thoroughbred Racing (@ 259/Day)	1	67,340

## 30                                   DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## 31                                   Maryland Parole Commission

32	Chairman	1	91,936
33	Member (@ 81,120)	7	567,840

## PUBLIC EDUCATION

## State Department of Education – Headquarters

3 State Superintendent of Schools 1 135,000

4 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding  
5 an office of profit within the meaning of Article 35 of the Declaration of Rights,  
6 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second  
7 office within the meaning of Article 35 of the Declaration of Rights, Constitution of  
8 Maryland, then no compensation or other emolument, except expenses incurred in  
9 connection with attendance at hearings, meetings, field trips, and working sessions,  
10 shall be paid from any funds appropriated by this bill to that person for any services  
11 in connection with the second office.

12 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received  
13 pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article  
14 may be expended by approved budget amendment.

15 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by  
16 this bill may be transferred among programs in accordance with the procedure  
17 provided in Sections 7–205 through 7–212, inclusive, of the State Finance and  
18 Procurement Article.

19 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise  
20 provided, amounts received from sources estimated or calculated upon in the budget  
21 in excess of the estimates for any special or federal fund appropriations listed in this  
22 bill may be made available by approved budget amendment.

23 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby  
24 granted to transfer by budget amendment General Fund amounts for the operations  
25 of State office buildings and facilities to the budgets of the various agencies and  
26 departments occupying the buildings.

27 SECTION 9. AND BE IT FURTHER ENACTED, That ~~\$11,899,495~~  
28 ~~\$11,399,495~~ \$10,899,495 is appropriated in the various agency budgets for tort claims  
29 (including motor vehicles) under the provisions of the State Government Article, Title  
30 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be  
31 transferred to the State Insurance Trust Fund; these funds, together with funds  
32 appropriated in prior budgets for tort claims but unexpended, are the only funds  
33 available to make payments under the provisions of the MTCA. The Department of  
34 Budget and Management shall develop a schedule allocating the reduction in the  
35 appropriation among the agencies and programs in the following amounts: General  
36 Funds \$800,000 and Special Funds \$200,000. Tort claims are limited as follows:

37 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid  
38 from the State Insurance Trust Fund, are limited hereby and by State  
39 Treasurer's regulations to payments of no more than \$200,000 to a single

1 claimant for injuries arising from a single incident or occurrence.

2 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before  
3 October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby  
4 and by State Treasurer's regulations to payments of no more than \$100,000 to a  
5 single claimant for injuries arising from a single incident or occurrence.

6 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,  
7 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
8 limited hereby and by State Treasurer's regulations to payments of no more than  
9 \$75,000 to a single claimant. All other tort claims occurring on or after July 1,  
10 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are  
11 limited hereby and by State Treasurer's regulations to payments of no more than  
12 \$50,000 to a single claimant for injuries arising from a single incident or  
13 occurrence.

14 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid  
15 from the State Insurance Trust Fund, are limited hereby and by State  
16 Treasurer's regulations to payments of no more than \$50,000 to a single  
17 claimant for injuries arising from a single incident or occurrence.

18 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is  
19 hereby granted to transfer by budget amendment General Fund amounts, budgeted to  
20 the various State agency programs and subprograms which comprise the indirect cost  
21 pools under the Statewide Indirect Cost Plan, from the State agencies providing such  
22 services to the State agencies receiving the services. It is further authorized that  
23 receipts by the State agencies providing such services from charges for the indirect  
24 services may be used as special funds for operating expense of the indirect cost pools.

25 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds  
26 appropriated to the various State agency programs and subprograms in Comptroller  
27 object 0882 (In-State Services-Computer Usage - ADC Only) shall be utilized to pay  
28 for services provided by the Comptroller of the Treasury, Data Processing Division,  
29 Computer Center Operations (E00A10.01) consistent with the reimbursement  
30 schedule provided for in the supporting budget documents. The expenditure or  
31 transfer of these funds for other purposes requires the prior approval of the Secretary  
32 of Budget and Management. Notwithstanding any other provision of law, the  
33 Secretary of Budget and Management may transfer amounts appropriated in  
34 Comptroller object 0882 between State departments and agencies by approved budget  
35 amendment in fiscal year 2004.

36 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section  
37 8-102 of the State Personnel and Pensions Article, the salary schedule for the  
38 executive pay plan during fiscal year 2004 shall be as set forth below. Adjustments to  
39 the salary schedule may be made during the fiscal year in accordance with the  
40 provisions of Sections 8-108 and 8-109 of the State Personnel and Pensions Article.  
41 Notwithstanding the inclusion of salaries for positions which are determined by  
42 agencies with independent salary setting authority in the salary schedule set forth



## UNINSURED EMPLOYERS' FUND

1			
2	Executive Director	9905	93,541

## EXECUTIVE DEPARTMENT – GOVERNOR

3			
4	Executive Aide IX	9909	133,537
5	Executive Aide IX	9909	130,048
6	Executive Aide IX	9909	117,306
7	Executive Aide IX	9909	99,379
8	Executive Aide IX	9909	99,379
9	Executive Aide IX	9909	99,379
10	Executive Aide VIII	9908	107,642

## OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

11			
12	Special Secretary	9908	116,255

## EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

13			
14	Executive Aide VII	9907	103,704

## OFFICE FOR SMART GROWTH

15			
16	Special Secretary	9908	<del>116,169</del>
17			<u>99,906</u>

## INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

18			
19	Executive VII	9907	107,861

## DEPARTMENT OF AGING

20			
21	Secretary	9909	116,142
22	Deputy Secretary	9906	86,081

## COMMISSION ON HUMAN RELATIONS

23			
24	Executive Director	9906	87,588
25	Deputy Director	9904	79,428

## STATE BOARD OF ELECTIONS

26			
27	State Administrator of Elections	9905	94,662

## DEPARTMENT OF PLANNING

28			
29	Secretary	9909	112,786
30	Deputy Director	9906	97,064

## HOUSE BILL 40

## MILITARY DEPARTMENT

## Military Department Operations and Maintenance

3	The Adjutant General	9907	111,008
4	Assistant Adjutant General	9905	95,887
5	Assistant Adjutant General	9905	91,480
6	Executive V	9905	86,457

## DEPARTMENT OF VETERANS AFFAIRS

8	Secretary	9905	85,173
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## STATE ARCHIVES

10	State Archivist	9906	103,002
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## MARYLAND INSURANCE ADMINISTRATION

12	State Insurance Commissioner	9909	125,236
13	Deputy Insurance Commissioner	9906	99,590

## GOVERNOR'S WORKFORCE INVESTMENT BOARD

15	Executive Aide <del>IX</del> <u>VIII</u>	<del>9909</del>	<del>120,575</del>
16		<u>9908</u>	<u>98,925</u>

## OFFICE OF ADMINISTRATIVE HEARINGS

18	Chief Administrative Law Judge	9907	101,000
19	Executive VI	9906	100,292

## COMPTROLLER OF THE TREASURY

## Office of the Comptroller

22	Chief Deputy Comptroller	9908	119,019
23	Executive VII	9907	110,605
24	Assistant State Comptroller IV	9904	81,122
25	Assistant State Comptroller IV	9904	78,365
26	Assistant State Comptroller IV	9904	77,609

## General Accounting Division

28	Assistant State Comptroller VI	9906	102,815
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## Bureau of Revenue Estimates

30	Assistant State Comptroller VI	9906	86,991
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**HOUSE BILL 40**

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1	Revenue Administration Division		
2	Assistant State Comptroller VI	9906	89,440
3	Compliance Division		
4	Assistant State Comptroller VI	9906	94,553
5	Field Enforcement Division		
6	Executive VI	9906	91,957
7	Alcohol and Tobacco Tax Division		
8	Assistant State Comptroller IV	9904	86,495
9	Motor Fuel Tax Division		
10	Assistant State Comptroller IV	9904	84,135
11	Central Payroll Bureau		
12	Assistant State Comptroller V	9905	89,450
13	Information Technology Division		
14	Executive VII	9907	98,878
15	STATE TREASURER'S OFFICE		
16	Chief Deputy Treasurer	9908	104,000
17	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
18	Director	9907	104,804
19	Deputy Director	9905	91,390
20	Executive IV	9904	89,579
21	Executive IV	9904	78,500
22	Executive IV	9904	75,206
23	STATE LOTTERY AGENCY		
24	Director	9909	128,994
25	Executive VI	9906	79,458

**HOUSE BILL 40****DEPARTMENT OF BUDGET AND MANAGEMENT****Office of the Secretary**

3	Secretary	9911	142,770
4	Deputy Secretary	9909	107,477

**Office of Personnel Services and Benefits**

6	Executive VII	9907	112,085
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**Office of Budget Analysis**

8	Executive VII	9907	98,871
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**Office of Capital Budgeting**

10	Executive VII	9907	111,008
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**MARYLAND STATE RETIREMENT AND PENSION SYSTEMS**

12	Executive Director	9908	119,656
13	Executive Director for Investments	9908	116,171
14	Executive VI	9906	102,282

**TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS**

16	Executive VII	9907	111,008
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**DEPARTMENT OF GENERAL SERVICES****Office of the Secretary**

19	Secretary	9909	125,320
20	Executive VII	9907	107,702

**Office of Facilities Operation and  
Maintenance**

23	Executive VI	9906	103,002
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**Office of Logistics and Special Projects**

25	Executive V	9905	73,777
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**Office of Real Estate**

27	Executive V	9905	93,059
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**HOUSE BILL 40**

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**Office of Facilities Planning, Design  
and Construction**

1			
2			
3	Executive V	9905	95,586

**DEPARTMENT OF NATURAL RESOURCES****Office of the Secretary**

6	Secretary	9910	125,320
7	Deputy Secretary	9907	85,594
8	Executive VI	9906	103,001
9	Executive VI	9906	103,001
10	Executive VI	9906	97,255
11	Executive VI	9906	91,052
12	Executive V	9905	85,164

**Chesapeake Bay Critical Areas Commission**

14	Chairman	9906	103,001
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**DEPARTMENT OF AGRICULTURE****Office of the Secretary**

17	Secretary	9909	113,667
18	Deputy Secretary	9906	89,026
19	Program Executive	9904	89,026

**Office of Marketing, Animal Industries and Consumer Services**

21	Executive V	9905	73,777
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**Office of Plant Industries and Pest Management**

23	Executive V	9905	95,753
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**Office of Resource Conservation**

25	Executive V	9905	89,465
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE****Office of the Secretary**

28	Secretary	9911	145,686
29	Executive VI	9906	98,705
30	Executive VI	9906	97,659

**HOUSE BILL 40**

1	Deputy Secretary for Operations		
2	Deputy Secretary	9908	113,423
3	Deputy Secretary for Public Health Services		
4	Deputy Secretary	9908	110,666
5	Executive V	9905	95,984
6	Family Health Administration		
7	Executive VII	9907	105,237
8	AIDS Administration		
9	Executive VI	9906	99,805
10	Laboratories Administration		
11	Executive V	9905	93,276
12	Mental Hygiene Administration		
13	Executive VII	9907	85,594
14	Developmental Disabilities Administration		
15	Executive VII	9907	102,257
16	Deputy Secretary for Health Care Financing		
17	Deputy Secretary	9909	125,837
18	Medical Care Programs Administration		
19	Executive VI	9906	103,427
20	Executive VI	9906	97,659
21	Executive VI	9906	82,402
22	Health Regulatory Commissions		
23	Executive Director, Maryland Health		
24	Care Commission	9908	108,070
25	DEPARTMENT OF HUMAN RESOURCES		
26	Office of the Secretary		
27	Secretary	9910	127,174



**HOUSE BILL 40**

## Division of Correction – Headquarters

2	Commissioner	9907	95,119
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## Division of Parole and Probation

4	Director	9906	98,101
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## Patuxent Institution

6	Director	9905	93,483
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## Division of Pretrial and Detention Services

8	Commissioner	9907	109,243
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**PUBLIC EDUCATION**

## State Department of Education – Headquarters

11	Deputy State Superintendent of Schools	9908	121,630
12	Deputy State Superintendent of Schools	9908	110,480
13	Deputy State Superintendent of Schools	9908	92,220
14	Assistant State Superintendent	9906	106,768
15	Assistant State Superintendent	9906	106,768
16	Assistant State Superintendent	9906	106,768
17	Assistant State Superintendent	9906	103,984
18	Assistant State Superintendent	9906	101,033
19	Assistant State Superintendent	9906	98,180
20	Assistant State Superintendent	9906	97,378

## Maryland Higher Education Commission

22	Secretary	9910	119,357
23	Assistant Secretary	9907	100,008
24	Assistant Secretary	9907	99,915
25	Assistant Secretary	9907	95,056

## Maryland School for the Deaf – Frederick Campus

27	Superintendent	9907	104,804
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

## Office of the Secretary

30	Secretary	9910	131,262
31	Deputy Secretary	9907	99,203



**HOUSE BILL 40**

1	<b>Administrative and Employee Services Administration</b>		
2	Executive V	9905	82,693
3	<b>Water Management Administration</b>		
4	Executive VI	9906	99,234
5	<b>Technical and Regulatory Services Administration</b>		
6	Executive VI	9906	98,971
7	<b>Waste Management Administration</b>		
8	Executive VI	9906	100,304
9	<b>Air and Radiation Management Administration</b>		
10	Executive VI	9906	98,116
11	<b>DEPARTMENT OF JUVENILE JUSTICE</b>		
12	<b>Services and Operations</b>		
13	Secretary	9911	141,444
14	Assistant Secretary	9905	91,845
15	<b>Departmental Support</b>		
16	Deputy Secretary	9906	97,090
17	<b>Professional Responsibility and Accountability</b>		
18	Assistant Secretary	9905	73,777
19	<b>Residential Operations</b>		
20	Assistant Secretary	9905	78,024
21	<b>Admissions</b>		
22	Assistant Secretary	9905	86,000
23	<b>Community Justice Supervision</b>		
24	Deputy Secretary	9906	87,349

**DEPARTMENT OF STATE POLICE**

**Maryland State Police**

3	Superintendent	9910	135,086
4	Executive VI	9906	88,238

5 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section  
 6 2-103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary  
 7 schedule for the Department of Transportation executive pay plan during fiscal year  
 8 2004 shall be as set forth below. Adjustments to the salary schedule may be made  
 9 during the fiscal year in accordance with the provisions of Section 2-103.4(h) of the  
 10 Transportation Article. Notwithstanding the inclusion of salaries for positions which  
 11 are determined by agencies with independent salary setting authority in the salary  
 12 schedule set forth below, such salaries may be adjusted during the fiscal year in  
 13 accordance with such salary setting authority. The salaries presented may be off by \$1  
 14 due to rounding.

**Fiscal 2004  
 Executive Salary Schedule**

17		Scale	Minimum	Maximum
18	ES 4	9904	68,518	92,069
19	ES 5	9905	73,777	99,136
20	ES 6	9906	79,458	106,769
21	ES 7	9907	85,593	115,014
22	ES 8	9908	92,220	123,919
23	ES 9	9909	99,378	133,538
24	ES 10	9910	107,105	143,922
25	ES 11	9911	115,456	155,141

**DEPARTMENT OF TRANSPORTATION**

**THE SECRETARY'S OFFICE**

28	Secretary of Transportation	9911	144,279
29	Deputy Secretary Department of Transportation	9909	128,995

**STATE HIGHWAY ADMINISTRATION**

31	State Highway Administrator	9909	127,237
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## MOTOR VEHICLE ADMINISTRATION

1

2 Motor Vehicle Administrator

9909

117,167

3 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by  
4 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile  
5 Justice or the State Department of Education in a facility or program that becomes  
6 eligible for Medical Assistance Program (Medicaid) participation, and the Medical  
7 Assistance Program makes payment for such services, general funds equal to the  
8 general funds paid by the Medical Assistance Program to such a facility or program  
9 may be transferred from the previously mentioned departments to the Medical  
10 Assistance Program. Further, should the facility or program become eligible  
11 subsequent to payment to the facility or program by any of the previously mentioned  
12 departments, and the Medical Assistance Program makes subsequent additional  
13 payments to the facility or program for the same services, any recoveries of  
14 overpayment, whether paid in this or prior fiscal years, shall become available to the  
15 Medical Assistance Program for provider reimbursement purposes.

16 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated  
17 to the various State departments and agencies in Comptroller object 0831 (Office of  
18 Administrative Hearings) to conduct administrative hearings by the Office of  
19 Administrative Hearings are to be transferred to the Office of Administrative  
20 Hearings (D99A11.01) on July 1, 2003 and may not be expended for any other  
21 purpose.

22 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the  
23 State Department of Education and the Departments of Health and Mental Hygiene,  
24 Human Resources, and Juvenile Justice may be transferred by budget amendment to  
25 the Subcabinet Fund – Community Partnerships for Children, Youth, and Families  
26 (RA04). Funds transferred would represent costs associated with local partnership  
27 agreements approved by the Subcabinet for children, youth and families.

28 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to  
29 the various State agency programs and subprograms in Comptroller objects 0152  
30 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'  
31 Compensation), 0217 (Health Insurance – MDOT only), and 0305 (DBM Paid  
32 Telecommunications) are to be utilized for their intended purposes only. ~~The  
33 expenditure or transfer of these funds for other purposes requires the prior approval  
34 of the Secretary of Budget and Management.~~ Notwithstanding any other provision of  
35 law, the Secretary of Budget and Management may transfer amounts appropriated in  
36 Comptroller object 0305 between state departments and agencies by approved budget  
37 amendment in fiscal year 2003 and fiscal year 2004.

38 COSTS RELATED TO COLLECTIVE BARGAINING AGREEMENTS  
39 FISCAL YEAR 2004 BUDGET

40 SECTION 18. AND BE IT FURTHER ENACTED, That the amounts listed  
41 below represent the portions of the specified appropriations for fiscal year 2004  
42 related to collective bargaining agreements authorized by the Annotated Code of

1 Maryland, State Personnel and Pensions Article, Title 3 and Executive Order  
 2 01.01.1996.13 by agreement provision, bargaining unit and fund.

3 Collective Bargaining Provision

4	Uniform Allowance	2,234,500
5	General Funds	1,712,545
6	Special Funds	452,000
7	Federal Funds	63,493
8	Reimbursable Funds	6,462
9	New/Replacement Uniforms	1,851,053
10	General Funds	1,163,620
11	Special Funds	643,713
12	Federal Funds	13,545
13	Reimbursable Funds	30,175
14		
15	Shift Differential	4,830,336
16	General Funds	4,471,201
17	Special Funds	282,843
18	Federal Funds	51,063
19	Reimbursable Funds	25,229
20	Acting Capacity	21,243
21	General Funds	13,641
22	Special Funds	692
23	Federal Funds	6,910
24	Bilingual Pay	47,960
25	Special Funds	39,260
26	Federal Funds	8,700
27	Call Back Pay	99,034
28	General Funds	71,663
29	Federal Funds	27,371
30	Special Duty Pay	186,700
31	Special Funds	186,700
32	Roll Call Pay	5,756,333
33	General Funds	5,746,260
34	Reimbursable Funds	10,073

1	Bulk Mailing	22,745
2	General Funds	18,245
3	Reimbursable Funds	4,500
4	State Labor Relations Board	330,786
5	General Funds	283,077
6	Reimbursable Funds	47,709
7	Tuition Reimbursement	350,000
8	General Funds	350,000
9	SUB-TOTAL	15,730,690
10	General Funds	13,830,252
11	Special Funds	1,605,208
12	Federal Funds	171,082
13	Reimbursable Funds	124,148
14	Employee Transit Fees	2,272,750
15	General Funds	1,401,001
16	Special Funds	465,556
17	Federal Funds	364,898
18	Reimbursable Funds	41,295
19	State Law Enforcement Officers Death	
20	Benefits	105,000
21	General Funds	105,000
22	TOTAL	
23	General Funds	15,336,253
24	Special Funds	2,070,764
25	Federal Funds	535,980
26	Reimbursable Funds	165,443

27 SECTION 19. AND BE IT FURTHER ENACTED, That the Board of Public  
28 Works, in exercising its authority to create additional positions pursuant to Section  
29 7-236 of the State Finance and Procurement Article, may authorize during the fiscal  
30 year no more than ~~500~~ 250 positions in excess of the total number of authorized State  
31 positions on July 1, 2003, as determined by the Secretary of Budget and Management.  
32 Provided, however, that if the imposition of this ceiling causes undue hardship in any  
33 department, agency, board, or commission, additional positions may be created for  
34 that affected unit to the extent that positions authorized by the General Assembly for  
35 the fiscal year are abolished in that unit or in other units of State government. It is  
36 further provided that the limit of ~~500~~ 250 does not apply to any position that may be

1 created in conformance with specific manpower statutes that may be enacted by the  
2 State or federal government nor to any positions created to implement block grant  
3 actions or to implement a program reflecting fundamental changes in federal/State  
4 relationships. Notwithstanding anything contained in this section, the Board of  
5 Public Works may authorize additional positions to meet public emergencies resulting  
6 from an act of God and violent acts of men, which are necessary to protect the health  
7 and safety of the people of Maryland.

8 ~~In addition to any positions created within the limitation of 500 under this~~  
9 ~~section, the~~ The Board of Public Works may authorize the creation of 250 positions  
10 within the executive branch provided that 1.25 full-time equivalent contract positions  
11 ~~or the equivalent~~ are abolished for each permanent regular position authorized and  
12 that there be no increase in agency funds in the current budget and the next two  
13 subsequent budgets as the result of this action. It is the intent of the General  
14 Assembly that priority is given to converting individuals that have been in a contract  
15 position for at least two years. Any position created by this method shall be counted  
16 within the limitation of 250 under this section.

17 In addition to any positions created within the limitation of ~~500~~ 250 under this  
18 section, the Board of Public Works may authorize the creation of no more than 150  
19 positions within the Department of Human Resources to provide services purchased  
20 by Local Management Boards through contracts with local departments of social  
21 services. If a Local Management Board terminates a contract with a local department  
22 of social services during the fiscal year, all the positions created by the Board of Public  
23 Works to provide services under the terms of that contract shall be abolished.

24 In addition to any positions created within the limitation of ~~500~~ 250 under this  
25 section, the Board of Public Works may authorize the creation of positions within the  
26 Department of Human Resources to provide services funded by grants from sources  
27 other than Local Management Boards. If any grant entity terminates a grant award  
28 with a local department of social services or other unit during the fiscal year, all  
29 positions created by the Board of Public Works to provide services under the terms of  
30 the grant award shall be abolished. The employee contracts for these positions shall  
31 explicitly state that the positions are abolished at the termination of the grant award.  
32 General funds, special funds, or any other State funds shall not be used to pay any of  
33 the salaries or benefits for these positions. Furthermore, the Department of Human  
34 Resources must provide a summary to the budget committees by December 1 of each  
35 year on the number of positions created under this section.

36 The numerical limitation on the creation of positions by the Board of Public  
37 Works established in this section shall not apply to positions entirely supported by  
38 funds from federal or other non-state sources so long as both the appointing authority  
39 for the position and the Secretary of Budget and Management certify for each position  
40 created under this exception that:

41 (1) funds are available from non-state sources for each position  
42 established under this exception; and

1           (2) any positions created will be abolished in the event that non-state  
2 funds are no longer available.

3           SECTION 20. AND BE IT FURTHER ENACTED, That it is the intent of the  
4 General Assembly that all State departments, agencies, bureaus, commissions,  
5 boards, and other organizational units included in the State budget, including the  
6 Judiciary, shall prepare and submit items for the fiscal 2005 budget detailed by  
7 "Statewide Subobject" classification in accordance with instructions promulgated by  
8 the Comptroller of the Treasury. The presentation of budget data in the State budget  
9 book shall include object, fund, and personnel data in the manner provided for fiscal  
10 2004 except as indicated elsewhere in this Act; however, this shall not preclude the  
11 placement of additional information into the budget book. For actual fiscal 2003  
12 spending, the fiscal 2004 working appropriation, and the fiscal 2005 allowance, the  
13 budget detail shall be available from the Department of Budget and Management's  
14 automated data system at the subobject level by statewide subobject codes and  
15 classifications for all agencies and shall include information concerning executive  
16 changes to the budget request. To the extent possible, except for public higher  
17 education institutions, subobject expenditures shall be designated by fund for actual  
18 fiscal 2003 spending, the fiscal 2004 working appropriation, and the fiscal 2005  
19 allowance. The agencies shall exercise due diligence in reporting these data and  
20 ensuring correspondence between reported position and expenditure data for the  
21 actual, current, and budget fiscal years. These data shall be made available upon  
22 request and in a format subject to the concurrence of the Department of Legislative  
23 Services. Further, the expenditure of appropriations shall be reported and accounted  
24 for by the subobject classification in accordance with the instructions promulgated by  
25 the Comptroller of the Treasury.

26           Further provided due diligence shall be taken to accurately report full-time  
27 equivalent position counts of contractual positions in the budget books. For the  
28 purpose of this count, contractual positions are defined as those individuals having an  
29 employee-employer relationship with the State. This count should include those  
30 individuals in higher education institutions who meet this definition but are paid  
31 with additional assistance funds.

32           SECTION 21. AND BE IT FURTHER ENACTED, That the executive budget  
33 books should include a forecast of the impact of the executive budget proposal on the  
34 long-term fiscal condition of general fund, Transportation Trust Fund, and higher  
35 education current unrestricted fund accounts. This forecast should estimate  
36 aggregate revenues, expenditures and fund balances in each account for the fiscal  
37 year last completed, the current year, the budget year, and four years thereafter.  
38 Expenditures should be reported at such agency, program or unit levels or categories  
39 as may be determined appropriate after consultation with the Department of  
40 Legislative Services. A statement of major assumptions underlying the forecast shall  
41 also be provided, including but not limited to general salary increases, inflation, and  
42 growth of caseloads in significant program areas.

43           SECTION 22. AND BE IT FURTHER ENACTED, That immediately following  
44 the close of fiscal 2003, the Secretary of Budget and Management shall determine the  
45 total number of full-time equivalent positions that are authorized as of the last day of

1 fiscal 2003 and on the first day of fiscal 2004. Authorized positions shall include all  
2 positions authorized by the General Assembly in the personnel detail of the budgets  
3 for fiscal 2003 and 2004 including non-budgetary programs, the Maryland Transit  
4 Administration, the University System of Maryland self-supported activities, and the  
5 State Use Industries.

6 SECTION 23. AND BE IT FURTHER ENACTED, That the Department of  
7 Budget and Management shall provide an annual report on indirect costs to the Joint  
8 Audit Committee. The report should assess available information on the timeliness,  
9 completeness, and deposit history of indirect cost recoveries by State agencies.

10 SECTION 24. AND BE IT FURTHER ENACTED, That:

11 (1) The Secretary of Health and Mental Hygiene shall maintain the  
12 accounting systems necessary to determine the extent to which funds appropriated  
13 for fiscal 2003 in program M00Q01.03 Medical Care Provider Reimbursements have  
14 been disbursed for services provided in that fiscal year and shall prepare and submit  
15 the periodic reports required under this section for that program.

16 (2) The State Superintendent of Schools shall maintain the accounting  
17 systems necessary to determine the extent to which funds appropriated for fiscal 2003  
18 to program R00A02.07 Students With Disabilities for Non-Public Placements have  
19 been disbursed for services provided in that fiscal year and to prepare periodic reports  
20 as required under this section for that program.

21 (3) For the programs specified, reports shall indicate total  
22 appropriations for fiscal 2003 and total disbursements for services provided during  
23 that fiscal year up through the last day of the second month preceding the date on  
24 which the report is to be submitted and a comparison to data applicable to those  
25 periods in the preceding fiscal year.

26 (4) Reports shall be submitted to the budget committees, the  
27 Department of Legislative Services, the Department of Budget and Management, and  
28 the Comptroller on November 1, 2003, March 1, 2004, and June 1, 2004.

29 (5) It is the intent of the General Assembly that general funds  
30 appropriated for fiscal 2003 to the programs specified which have not been disbursed  
31 within a reasonable period, not to exceed 12 months from the end of the fiscal year,  
32 shall revert.

33 SECTION 25. AND BE IT FURTHER ENACTED, That any budget  
34 amendment to increase the total amount of special, federal, or higher education  
35 (current restricted and current unrestricted) fund appropriations, or to make  
36 reimbursable fund transfers from the Governor's Office of Crime Control and  
37 Prevention, made in Section 1 shall be subject to the following restrictions:

38 (1) Budget amendments increasing total appropriations in any fund  
39 account by \$100,000 or more may not be approved by the Governor until (a) that  
40 amendment has been submitted to the Department of Legislative Services and (b) the  
41 budget committees or the Legislative Policy Committee have considered the

1 amendment or 45 days have elapsed from the date of submission of the amendment.  
2 Each amendment submitted to the Department of Legislative Services shall include a  
3 statement of the amount, sources of funds and purposes of the amendment, and a  
4 summary of impact on budgeted or contractual position and payroll requirements.

5 (2) Unless permitted by the budget bill or the accompanying supporting  
6 documentation or by other authorizing legislation, and notwithstanding the  
7 provisions of Section 3-216 of the Transportation Article, a budget amendment may  
8 not:

9 (a) restore funds for items or purposes specifically denied by the  
10 General Assembly;

11 (b) fund a capital project not authorized by the General Assembly  
12 provided, however, that subject to provisions of the Transportation Article, projects of  
13 the Maryland Department of Transportation shall be restricted as provided in Section  
14 1;

15 (c) increase the scope of a capital project by an amount 7.5% or  
16 more over the approved estimate or 5% or more over the net square footage of the  
17 approved project until the amendment has been submitted to the Department of  
18 Legislative Services and the budget committees have considered and offered comment  
19 to the Governor or 45 days have elapsed from the date of submission of the  
20 amendment. This provision does not apply to the Maryland Department of  
21 Transportation; and

22 (d) provide for the additional appropriation of special, federal, or  
23 higher education funds of more than \$100,000 for the reclassification of a position or  
24 positions.

25 (3) A budget may not be amended to increase a federal fund  
26 appropriation by \$100,000 or more unless documentation evidencing the increase in  
27 funds is provided with the amendment and fund availability is certified by the  
28 Secretary of Budget and Management.

29 (4) No expenditure or contractual obligation of funds authorized by a  
30 proposed budget amendment may be made prior to approval of that amendment by  
31 the Governor.

32 (5) Notwithstanding the provisions of this section, any federal, special,  
33 or higher education fund appropriation may be increased by budget amendment upon  
34 a declaration by the Board of Public Works that the amendment is essential to  
35 maintaining public safety, health or welfare, including protecting the environment or  
36 economic welfare of the State.

37 (6) This section shall not apply to budget amendments for the sole  
38 purpose of appropriating funds available as a result of the award of federal disaster  
39 assistance.

1 (7) This section shall not apply to budget amendments for the sole  
2 purpose of transferring funds from the State Reserve Fund – Economic Development  
3 Opportunities Fund for projects approved by the Legislative Policy Committee.

4 (8) This section shall not apply to budget amendments for the sole  
5 purpose of appropriating funds for Information Technology Investment Fund projects  
6 approved by the budget committees.

7 SECTION 26. AND BE IT FURTHER ENACTED, That in the expenditure of  
8 federal funds appropriated in this budget or subsequent to the enactment of this  
9 budget by the budget amendment process:

10 (1) State agencies shall administer these federal funds in a manner that  
11 recognizes that federal funds are taxpayer dollars that require prudent fiscal  
12 management, careful application to the purposes for which they are directed, and  
13 strict attention to budgetary and accounting procedures established for the  
14 administration of all public funds.

15 (2) For fiscal 2004, except with respect to capital appropriations, to the  
16 extent consistent with federal requirements:

17 (a) when expenditures or encumbrances may be charged to either  
18 State or federal fund sources, federal funds shall be charged before State funds are  
19 charged; this policy does not apply to the Department of Human Resources with  
20 respect to federal funds to be carried forward into future years for child care, child  
21 welfare, or welfare reform activities or to the Department of Health and Mental  
22 Hygiene with respect to funds to be carried forward into future years for the purpose  
23 of reducing the waiting list for community services for individuals with  
24 developmental disabilities, or with respect to funds to be carried forward into future  
25 years for HIV/AIDS-related activities;

26 (b) when additional federal funds are sought or otherwise become  
27 available in the course of the fiscal year, agencies shall consider, in consultation with  
28 the Department of Budget and Management, whether opportunities exist to use these  
29 federal revenues to support existing operations rather than to expand programs or  
30 establish new ones; and

31 (c) the Department of Budget and Management shall take  
32 appropriate actions to effectively establish these as policies of the State with respect  
33 to administration of federal funds by executive agencies.

34 ~~SECTION 27. AND BE IT FURTHER ENACTED, That the amount of funds~~  
35 ~~appropriated to the various State departments and agencies in Comptroller object~~  
36 ~~0182 (Employee Transit Expenses) for the use of Baltimore area transit services by~~  
37 ~~State employees are to be transferred to the Department of Transportation—~~  
38 ~~Maryland Transit Administration (J00H01.01) on July 1, 2003 and may not be~~  
39 ~~expended for any other purpose.~~

40 SECTION 27. AND BE IT FURTHER ENACTED, That:

1           (1) The employees of the Executive Branch shall continue to receive free  
 2 transportation on Maryland Transit Administration (MTA) buses, express buses,  
 3 Light Rail, Metro subway, and commuter buses; however, Executive agencies shall no  
 4 longer reimburse the Transportation Trust Fund for this benefit;

5           (2) The Governor and officials responsible for administration and  
 6 amendment of the State budget shall develop a schedule for allocating these  
 7 reductions to the programs of the Executive and Judicial branches; and

8           (3) Aggregate reductions taken in Comptroller object 0182 shall equal at  
 9 least the amounts indicated for the following budgetary fund types:

10 <u>Department</u>	<u>Fund</u>	<u>Amount</u>
11 <u>Executive</u>	<u>General</u>	<u>\$1,396,081</u>
12 <u>Executive</u>	<u>Special</u>	<u>465,556</u>
13 <u>Executive</u>	<u>Federal</u>	<u>364,898</u>
14 <u>Judiciary</u>	<u>General</u>	<u>4,552</u>

15       SECTION 28. AND BE IT FURTHER ENACTED, That for fiscal 2005, capital  
 16 funds shall be budgeted in separate eight-digit programs. When multiple projects  
 17 and/or programs are budgeted within the same non-transportation eight-digit  
 18 program, each distinct program and project shall be budgeted in a distinct  
 19 subprogram. To the extent possible, subprograms for projects spanning multiple years  
 20 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal  
 21 2003 and 2004 submitted with the fiscal 2005 budget shall be organized in the same  
 22 fashion to allow comparison between years.

23       SECTION 29. AND BE IT FURTHER ENACTED, That executive budget  
 24 books shall include a summary statement of federal revenues by major federal  
 25 program source supporting the federal appropriations made therein along with the  
 26 major assumptions underpinning the federal fund estimates. The Department of  
 27 Budget and Management (DBM) shall exercise due diligence in reporting these data  
 28 and ensure that they are updated as appropriate to reflect ongoing Congressional  
 29 action on the federal budget. In addition, DBM shall provide to the Department of  
 30 Legislative Services (DLS) data for the actual, current, and budget years listing the  
 31 components of each federal fund appropriation by Catalogue of Federal Domestic  
 32 Assistance number or equivalent detail for programs not in the catalogue. Data shall  
 33 be provided in an electronic format subject to the concurrence of DLS.

34       SECTION 30. AND BE IT FURTHER ENACTED, That any agreements  
 35 between State agencies and any public higher education institutions involving an  
 36 expenditure of more than \$100,000 shall be published in the Maryland Contract  
 37 Weekly and reported to the budget committees.

1 SECTION 31. AND BE IT FURTHER ENACTED, That the Department of  
 2 Budget and Management shall report the total fiscal year direct cost of implementing  
 3 provisions of collective bargaining agreements invoked under Executive Order  
 4 01.01.1996.13 in FY 2005, including the cost of additional employee compensation  
 5 and fringe benefits developed in consultation with unit representatives. The report  
 6 shall include the FY 2005 total costs for each of the negotiated collective bargaining  
 7 expenditure categories, by agency, program, fund, and bargaining unit. It shall also  
 8 include commensurate costs for employees not covered by collective bargaining. The  
 9 report is due on January 28, 2004.

10 ~~SECTION 32. AND BE IT FURTHER ENACTED, That contingent upon the~~  
 11 ~~enactment of legislation to eliminate the payment of employer contributions for State~~  
 12 ~~supplemental plans in the Optional Defined Contribution System in fiscal year 2004,~~  
 13 ~~the funding for these payments shall be reduced by \$7,896,808 in general funds,~~  
 14 ~~\$3,782,487 in special funds, and \$2,987,181 in federal funds in accordance with a~~  
 15 ~~schedule determined by the Governor.~~

16 SECTION 32. AND BE IT FURTHER ENACTED, That, notwithstanding the  
 17 provisions of § 32-205 of the State Personnel and Pensions Article, in fiscal 2004 the  
 18 State shall not be required to make the employer contributions to the applicable State  
 19 supplemental plan for participating employees in the Optional Defined Contribution  
 20 System. Funding for this purpose (subobject 0172) shall be reduced in fiscal year 2004  
 21 by the following amounts:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
23 <u>Legislative</u>	<u>General</u>	<u>\$278,220</u>
24 <u>Judiciary</u>	<u>General</u>	<u>1,035,766</u>
25 <u>Judiciary</u>	<u>Federal</u>	<u>16,296</u>
26 <u>Executive</u>	<u>General</u>	<u>7,896,808</u>
27 <u>Executive</u>	<u>Special</u>	<u>3,782,487</u>
28 <u>Executive</u>	<u>Federal</u>	<u>2,987,181</u>

29 ~~SECTION 33. AND BE IT FURTHER ENACTED, That:~~

30 ~~(a) Except as provided in subsection (b) of this section, no amount~~  
 31 ~~appropriated in Section 1 of this Act may be expended to pay increases over the rates~~  
 32 ~~in effect on January 17, 2003 for providers of non-public placements paid under~~  
 33 ~~Section 8 406 of the Education Article or for providers with rates set by the~~  
 34 ~~"Inter-agency Rates Committee" under Section 8 417 of the Education Article.~~

1 ~~(b) Payments in excess of the rates in excess of those in effect on January 17,~~  
2 ~~2003 may be approved by the Secretary of Budget and Management for cases of~~  
3 ~~extreme financial hardship.~~

4 SECTION ~~34.~~ 33. AND BE IT FURTHER ENACTED, That the general fund  
5 appropriations contained in Section 1 of this Act shall be reduced by \$12,000,000 of  
6 information technology expenditures for telecommunications. The reductions shall be  
7 allocated by approved budget amendment.

8 SECTION ~~35.~~ 34. AND BE IT FURTHER ENACTED, That whenever the Joint  
9 Audit Committee, through its review and evaluation process of audit reports issued  
10 by the Legislative Auditor, and after consultation with the Legislative Auditor,  
11 determines, based upon exceptions contained in the audit reports, that a particular  
12 agency (to include department, administration, division, bureau, board, or  
13 commission) does not adequately comply with State laws, rules, and regulations  
14 regarding the agency's fiscal and accounting record and procedures and/or fiscal  
15 administration activities, that the committee may recommend to the Governor that  
16 the Comptroller withhold up to 25 percent of the salary of the secretary of the  
17 department and/or of the State official deemed responsible. The amount to be  
18 withheld, the duration of such withholding, and the date of release of any amount  
19 withheld shall be recommended by the committee after consultation with the  
20 Legislative Auditor, including any recommendations that the Legislative Auditor  
21 deems appropriate. The Governor shall advise the committee as to the decision  
22 regarding the committee's recommendations. If the Governor directs that the salary of  
23 the head of the agency and/or salary of the secretary of the department and/or salary  
24 of the State official deemed responsible be withheld, the Governor may recommend  
25 the date on which the salary shall be restored to the full amount as provided in the  
26 budget and the amount withheld to be paid. The committee shall consider the  
27 recommendations of the Governor and advise the Governor as to its decision whether  
28 or not to allow the salary to be restored to the full amount as provided in the budget  
29 and the amount withheld to be paid.

30 SECTION ~~36.~~ 35. AND BE IT FURTHER ENACTED, That the fiscal 2004  
31 appropriations made for cell phone expenditures shall be reduced by \$300,000 in  
32 general funds. The Governor shall develop a schedule for allocating this reduction to  
33 the programs of the Executive Branch.

34 SECTION ~~37.~~ 36. AND BE IT FURTHER ENACTED, That the Department of  
35 Budget and Management (DBM) shall maintain two statewide subobjects for fiscal  
36 2005, which were newly created for the fiscal 2004 budget year. One is for leave  
37 payout funds used when long-term employees leave State service and are entitled to  
38 payment for accrued leave, and one is for funds to be used for reclassifications and  
39 hiring above the minimum for a classification. DBM shall also create a new statewide  
40 subobject for cell phone expenditures. DBM shall further require that agency  
41 programs and subprograms specify the use to which subobject 0110 (Miscellaneous  
42 Adjustments) and 0199 (Other Fringe Benefit Costs) are being put in agency budget  
43 requests.

1 SECTION 38- 37. AND BE IT FURTHER ENACTED, That the Department of  
2 Budget and Management (DBM) and the Maryland Department of Transportation  
3 (MDOT) are required to submit to the Department of Legislative Services' (DLS)  
4 Office of Policy Analysis:

5 (1) a report listing the grade, salary, title, and incumbent of each position  
6 in the Executive Pay Plan (EPP) as of July 1, October 1, January 1, and April 1; and

7 (2) detail on any lump-sum increases given to employees paid on the  
8 EPP subsequent to the previous quarterly report.

9 Flat rate employees on the EPP shall be included in these reports. Each position  
10 in the report shall be assigned a unique identifier, which describes the program to  
11 which the position is assigned for budget purposes and corresponds to the manner of  
12 identification of positions within the budget data provided annually to DLS' Office of  
13 Policy Analysis.

14 Further, for fiscal 2004 no merit or general salary increases shall be given to  
15 employees in executive service.

16 SECTION 39- 38. AND BE IT FURTHER ENACTED, That the Comptroller of  
17 the Treasury's General Accounting Division (GAD) shall establish a subsidiary ledger  
18 control account to debit all State agency funds budgeted under object 0174 (workers'  
19 compensation coverage) and to credit all payments disbursed to the Injured Workers'  
20 Insurance Fund (IWIF) via transmittal. The control account shall also record all  
21 funds withdrawn from the IWIF and returned to the State and subsequently  
22 transferred to the general fund. GAD and/or the Treasurer's Office shall submit  
23 quarterly reports to the Department of Legislative Services concerning the status of  
24 the account.

25 SECTION 40- 39. AND BE IT FURTHER ENACTED, That the Department of  
26 Budget and Management (DBM) shall be required to submit a report to the General  
27 Assembly by October 1, 2003, detailing specific spending for purposes related to  
28 homeland security by agency and by funding source. Information on pass-through  
29 funding made available to local jurisdictions by jurisdiction and funding sources shall  
30 also be given. This report shall list the uses to which these funds have been put at the  
31 State level. Restrictions, contingencies, and any applicable expiration dates shall be  
32 given for funds made available through the federal government.

33 SECTION 41- 40. AND BE IT FURTHER ENACTED, That the scope of the  
34 sick leave incentive program established in Chapter 179, Acts of 2000 be limited to  
35 the number of pilot sites, units, or facilities selected by the Department of Budget and  
36 Management (DBM) for purposes of a continuing pilot evaluation program. DBM  
37 shall select any additional pilot sites, units, or facilities in the sick leave incentive  
38 pilot program based on sick leave usage and hours of operation; variation between  
39 agencies shall be considered. Sick leave incentive payments made shall be limited to  
40 the use of existing funds. DBM shall use the same system used in the February 1,  
41 2002, report to the budget committees for tracking the costs and savings related to the

1 sick leave incentive program and shall make another report on February 1, 2004, no  
2 matter the scope of the pilot.

3 SECTION 42. 41. AND BE IT FURTHER ENACTED, That:

4 (A) For fiscal 2003 the total number of full-time equivalent (FTE) regular  
5 employees may not exceed 74,100 in Executive Branch agencies and the number of  
6 FTE contractual employees, as reported in the State Budget Books, may not exceed  
7 8,800 in Executive Branch agencies.

8 (B) To assist in the implementation of this section, the secretary of each  
9 principal department of the Executive Branch of State government, the Chancellor of  
10 the University System of Maryland, presidents of other public higher education  
11 institutions, and heads of independent agencies with more than 10 authorized  
12 positions, shall submit to the Governor a reorganization, reengineering, and position  
13 reduction plan not later than ~~May~~ *October* 15, 2003. These plans shall provide for the  
14 continued performance of the core missions of the departments and for a reduction of  
15 not less than 2.5 percent in the total number of regular and contractual positions  
16 authorized in Section 1 of this Act and for reductions of not more than 6 percent of  
17 such positions.

18 (C) The Governor shall submit to the Board of Public Works not later than  
19 ~~June~~ *November* 15, 2003, a schedule for aligning the authorizations in Section 1 of  
20 this Act to the levels established in paragraph (A) of this section, and shall take such  
21 actions as necessary to implement any necessary reductions. This schedule may only  
22 alter position authorizations for agencies of the Executive Branch.

23 (D) In implementing this section the Governor shall take into account:

24 (1) the abundance of vacant positions resulting from the hiring freeze;

25 (2) opportunities for improved efficiency through the elimination of  
26 unnecessary layers of administration and consolidation of administrative units; and

27 (3) the need to maintain high quality services for vulnerable populations  
28 and promote public safety.

29 (E) Operation of this section shall also cause a reduction in ~~general fund~~  
30 appropriations to the agencies of the Executive Branch of not less than ~~\$20,000,000~~  
31 *\$24,913,000. This reduction shall consist of at least \$20,000,000 in general funds and*  
32 *\$4,913,000 in special funds in the Maryland Department of Transportation. This*  
33 *reduction may be allocated to any object or subobject of expenditure.*

34 (F) The Secretary of the Department of Budget and Management shall provide  
35 to the budget committees a list of abolished positions by eight-digit budget code on or  
36 before ~~July~~ *December* 1, 2003.

37 SECTION 43. 42. AND BE IT FURTHER ENACTED, That:

1 (1) a reduction of \$61,900 is made in this budget for Office of Administrative  
 2 Hearings' (OAH) services (Comptroller object 0172):

3 (2) the Governor shall develop a schedule for allocating this reduction across  
 4 the various State departments and agencies that utilize OAH's services and across all  
 5 funds appropriated for the purpose of conducting administrative hearings based upon  
 6 the percentage of cases referred to OAH by these departments and agencies; and

7 (3) the reduction under this section shall equal at least the amounts indicated  
 8 for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$28,941</u>
<u>Special</u>	<u>20,700</u>
<u>Federal</u>	<u>12,259</u>

13 SECTION 44. 43. AND BE IT FURTHER ENACTED, That:

14 (1) a reduction of \$153,370 is made to this budget for the Information  
 15 Technology Division of the Comptroller of the Treasury (Comptroller object 0882):

16 (2) the Governor shall develop a schedule for allocating this reduction across  
 17 various State agencies that utilize the Comptroller's Information of Technology  
 18 Division's services and across all funds appropriated for the purpose of purchasing  
 19 technology services based upon each State agency's usage of the services of the  
 20 Comptroller's Information of Technology Division; and

21 (3) the reduction under this section shall equal at least the amounts indicated  
 22 for the budgetary fund types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$116,523</u>
<u>Special</u>	<u>8,596</u>
<u>Federal</u>	<u>28,251</u>

27 SECTION 45. 44. AND BE IT FURTHER ENACTED, That the Department of  
 28 Budget and Management (DBM) shall prepare a report for the budget committees  
 29 upon creation of regular full-time equivalent (FTE) positions through Board of Public  
 30 Works (BPW) action and upon transfer or abolition of positions. This report shall be  
 31 provided in addition to that provided for in Section 22 of the 2003 session budget bill  
 32 and as an appendix in the Governor's budget book. It shall note, at the agency level:

33 (1) where regular or contractual FTE positions have been abolished;

34 (2) where regular or contractual FTE positions have been created; and

35 (3) from where and to where regular or contractual FTE positions have been  
 36 transferred.

1 Provision of contractual FTE position information in the same fashion as  
 2 reported in the appendices of the fiscal 2004 Governor's budget book shall be  
 3 considered adequate.

4 Further, an appendix detailing the location of sworn police officer FTE positions  
 5 for the fiscal 2003 actual appropriation, fiscal 2004 working appropriation, and fiscal  
 6 2005 allowance shall also be provided by program level in the Governor's budget  
 7 books.

8 SECTION 46. 45. AND BE IT FURTHER ENACTED, That the Department of  
 9 Budget and Management (DBM) may establish a pilot employee buyout program. The  
 10 goal of the program would be to reduce the State workforce by requiring State  
 11 agencies to determine the positions least critical to their operations. For each pilot  
 12 agency, agency management should develop a formal, written organizational plan,  
 13 including identification of any positions that are not critical to agency functions.  
 14 Employees in these positions may be offered a buyout incentive one-month's salary  
 15 for each year of service, with a maximum accumulation of six months of salary. This  
 16 incentive shall be available to individual employees in a rational, nondiscriminatory  
 17 fashion, with a focus on the functions of the positions eliminated.

18 Plans for this pilot will be developed by DBM before May 1, 2003, including the  
 19 selection of at least five agencies of varying size to participate in the pilot.  
 20 Organizational plans developed by agency administrators should identify any  
 21 positions that are not critical by August 1, 2003, and notify employees affected by  
 22 these plans by August 15, 2003. Employees, if eligible for the buyout based on the  
 23 results of these organizational plans, may have until October 1, 2003, to decide  
 24 whether or not they would like to accept this incentive, and until November 1, 2003,  
 25 to separate from State service. If eligible employees do not wish to separate from  
 26 State service under this scenario, the regular layoff process shall apply. Agencies  
 27 abolishing positions as part of the pilot program may be authorized to fill an  
 28 equivalent number of more essential positions that are not currently exempt from the  
 29 hiring freeze.

30 DBM is required to provide a cost-benefit analysis of the effectiveness of the  
 31 pilot by June 1, 2004, to the budget committees. Budget savings realized and other  
 32 policy implications should be considered.

33 SECTION 47. 46. AND BE IT FURTHER ENACTED, That the fiscal 2004  
 34 appropriations made for pay-for-performance bonuses shall be deleted.  
 35 Appropriations for the agencies listed below shall be reduced by the amounts  
 36 indicated, inclusive of reductions made elsewhere in Comptroller subobject 0156.

<u>Budget</u>	<u>Agency</u>	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>Reimb.</u>
<u>Code</u>					
<u>E</u>	<u>Financial and Revenue Adm.</u>		<u>6,125</u>		
<u>H</u>	<u>General Services</u>	<u>473</u>			<u>1,431</u>
<u>J</u>	<u>Transportation</u>		<u>194,911</u>		
<u>P</u>	<u>Labor, Licensing, &amp; Reg.</u>	<u>36,939</u>		<u>260,204</u>	

1 V Juvenile Justice 13,946

2 Further, pay-for-performance bonuses shall not be paid in fiscal 2004.

3 SECTION 48. 47. AND BE IT FURTHER ENACTED, That the General  
4 Assembly intends that Maryland Prepaid College Trust continue making its State  
5 loan repayments in fiscal 2004 and repayments be made in each year thereafter until  
6 the entire balance is repaid. The amount repaid in fiscal 2004 should be no less than  
7 \$120,000.

8 SECTION 48. AND BE IT FURTHER ENACTED, That the Office of  
9 Legislative Audits (OLA) shall audit the accounts and transactions of the Maryland  
10 Health Care Foundation to determine the source of any money remaining in the  
11 accounts of the foundation and any outstanding obligations of the foundation as of  
12 June 1, 2003. On or before October 1, 2003, OLA shall submit the audit report, subject  
13 to Section 2-1246 of the State Government Article, to the Senate Budget and Taxation  
14 Committee, the Senate Finance Committee, the House Appropriations Committee, and  
15 the House Health and Government Operations Committee. On or before December 31,  
16 2003, the Maryland Health Care Foundation shall return any unspent State funds  
17 identified in the audit report to the Cigarette Restitution Fund established under  
18 Section 7-317 of the State Finance and Procurement Article.

19 SECTION 49. AND BE IT FURTHER ENACTED, That no funds may be  
20 transferred from the Revenue Stabilization Fund to the general fund in fiscal  
21 2003.

22 SECTION 50. AND BE IT FURTHER ENACTED, That no funds in this  
23 budget may be expended pursuant to, or in furtherance of, any policy or program the  
24 purpose of which is exclusively or primarily to promote or to facilitate the participation  
25 of faith-based organizations in State programs providing health, social or educational  
26 services, unless that policy or program is specifically authorized by an Act of the 2003  
27 General Assembly.

28 SECTION 51. AND BE IT FURTHER ENACTED, That all  
29 across-the-board reductions applied to the Executive Branch, unless  
30 otherwise stated, shall apply to the University System of Maryland, St. Mary's  
31 College of Maryland, Morgan State University, and Baltimore City  
32 Community College.

33 SECTION 52. AND BE IT FURTHER ENACTED, That within three  
34 months of the Baltimore City Juvenile Justice Center, Western Maryland  
35 Juvenile Justice Center, and the Lower Eastern Shore Juvenile Justice Center  
36 being fully operational, the Department of Juvenile Justice may not fund  
37 programming or house youth in Neal, Colbert, and McGuire cottages or the  
38 Staff Dormitory at the Cheltenham Youth Facility.

39 SECTION ~~35, 49, 48, 51, 53~~. AND BE IT FURTHER ENACTED, That  
40 numerals of this bill showing subtotals and totals are informative only and are not  
41 actual appropriations. The actual appropriations are in the numerals for individual

1 items of appropriation. It is the legislative intent that in subsequent printings of the  
2 bill the numerals in subtotals and totals shall be administratively corrected or  
3 adjusted for continuing purposes of information, in order to be in arithmetic accord  
4 with the numerals in the individual items.

5 SECTION ~~36.~~ ~~50.~~ ~~49.~~ ~~52.~~ ~~54.~~ AND BE IT FURTHER ENACTED, That  
6 pursuant to the provisions of Article III, Section 52(5a) of the Constitution of  
7 Maryland, the following total of all proposed appropriations and the total of all  
8 estimated revenues available to pay the appropriations for the 2004 fiscal year is  
9 submitted:

**BUDGET SUMMARY (\$)****Fiscal Year 2003**

3	General Fund Balance, June 30, 2002		
4	available for 2003 Operations		309,140,285
5			
6	2003 Estimated Revenues (all funds)		21,436,523,415
7	Transfer to the General Fund from the		
8	Revenue Stabilization Account		249,000,000
9	Transfer from other funds		85,200,000
10	Transfer from other funds contingent upon		
11	legislation		371,184,314
12	2003 Appropriations as amended (all funds)	22,571,948,549	
13	2003 Deficiencies (all funds)	81,596,589	
14	Other expenditure adjustments	(246,031,953)	
15	Estimated Agency General Fund Reversions	<u>(30,000,000)</u>	
16	Subtotal Appropriations (all funds)		<u>22,377,513,185</u>
17	2003 General Funds Reserved for 2004 Operations		73,534,829

**Fiscal Year 2004**

19	2003 General Funds Reserved for 2004 Operations		73,534,829
20	2004 Estimated General Fund Revenues from		
21	Video Lottery Terminals		395,000,000
22	2004 Estimated Other Revenues (all funds)		22,009,389,397
23	Transfer from other funds contingent upon		
24	legislation		323,898,512
25	2004 Appropriations (all funds)	22,885,052,958	
26	Information Technology reductions	(12,000,000)	
27	Reductions contingent upon legislation	(40,941,057)	
28	Estimated Agency General Fund Reversions	<u>(35,000,000)</u>	
29	Subtotal Appropriations		<u>22,797,111,901</u>
30	2004 General Fund Unappropriated Balance		4,710,837

## SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2004

March 14, 2003

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (House of Delegates) – (State Senate), duly granted, I hereby submit a supplement to House Bill 40 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2004.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

Estimated General Fund unappropriated balance		
July 1, 2004 (per Original Budget)		4,710,837

## Adjustment to balance

Decrease FY 2003 Higher Education reduction	-8,850,000	
Decrease FY 2003 transfer from the Dedicated Purpose Fund	-77,500	
FY 2003 Transfer from Revenue Stabilization Fund	106,132,000	
FY 2003 Transfer from MCO Incentive Fund	1,700,000	
FY 2003 Transfer from Universal Service Fund	3,000,000	
Increase FY 2003 revenue from Maryland Environmental Service	<u>63,316</u>	
		101,967,816

## Adjustment to revenue

General Funds		
Adjustment to FY 2003 Revenue	-106,132,000	
Adjustment to FY 2004 Revenue	-111,887,000	
Adjustment of Video Lottery Terminal Revenue	-230,000,000	
Corporate Filing Fees	<u>85,000,000</u>	
		-363,019,000

## Special Funds:

D38301 Local Funds for Statewide Voting System	2,436,942	
X00301 Annuity Bond Fund	<u>192,235,009</u>	
		194,671,951

1	Adjustments to expenditures		
2	Anticipated Legislative Reductions to		
3	Original Budget Bill	85,000,000	
4	Additional FY 2003 Reversions		
5	Department of Labor, Licensing and		
6	Regulation	813,969	
7	Department of Public Safety and		
8	Correctional Services	<u>2,100,000</u>	
9			87,913,969
10	Total available		26,245,573
11	Uses:		
12	General Funds	-169,149,380	
13	Special Funds	194,671,951	
14	Federal Funds	<u>                    -</u>	
15			25,522,571
16	Revised Estimated General Funds Reserved for		
17	Budget Operations		723,002

BOARD OF PUBLIC WORKS

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1. D05E01.11 Miscellaneous Grants To Local Governments

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide funds to assist the Office of the State's Attorney for Baltimore City in the prosecution of gun offenses and repeat violent offenders.

Object .12 Grants, Subsidies and Contributions 1,000,000

General Fund Appropriation, provided that the Baltimore City State's Attorney shall submit monthly reports to the budget committees listing the individuals targeted, arrested and charged for the prosecution of gun offenses or as repeat violent offenders under the Targeted Violent Offender Program. The report shall include: warrant issue date; arrest date; current status; and prior offenses of the offender. Prior offenses shall include custody status; scheduled trial dates; plea bargains offered; and the disposition of the case. If the case was nol pros, steted postponed, or deviated from the sentencing guidelines, the report shall include a brief explanation. The report shall include all cases prosecuted in the federal courts under Project Exile. In those instances where the identity of the accused listed on an outstanding warrant needs to be treated as confidential, a case number identification number may be used to identify the accused until the accused is in custody. 1,000,000

2. D05E01.15 Payments Of Judgments Against The State

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide funding for the settlement against the State approved by the Board of Public

1 Works (item 24-GM) on January 8, 2003.  
2 These funds reflect payments 2 and 3 of  
3 20 semi-annual payments.

4 Object .12 Grants, Subsidies and  
5 Contributions 90,000

6 General Fund Appropriation 90,000

7 BOARDS, COMMISSIONS AND OFFICES

8 3. D15A05.16 Governor’s Office of Crime Control and Prevention

9 In addition to the appropriation shown on  
10 page 13 of the printed bill (first reading  
11 file bill), to provide funds for grants to the  
12 State’s Attorney for Baltimore City, the  
13 Office of the Public Defender, and the  
14 Department of Public Safety and  
15 Correctional Services, for a  
16 comprehensive program of electronic  
17 information sharing for identification of  
18 the most violent offenders in Baltimore  
19 City, determination of probation and  
20 parole status, apprehension and service of  
21 warrants, judicial prioritization and  
22 criminal case flow management reform,  
23 and full cooperation among all agencies –  
24 state and local – toward an efficient  
25 working relationship in the cause of  
26 criminal justice in Baltimore City.

27 Object .12 Grants, Subsidies and  
28 Contributions 789,170

29 General Fund Appropriation, provided  
30 that this appropriation is contingent  
31 upon the determination by the Director  
32 of the Governor’s Office of Crime  
33 Control and Prevention that federal  
34 funding is not available for this project,  
35 and further provided that the Director  
36 shall establish a schedule of progress  
37 payments for each grantee, and that  
38 payments shall be made contingent  
39 upon full cooperation and coordination  
40 toward an efficient, working system. 789,170

1 Further provided that \$395,670 of the  
 2 general fund appropriation shall be  
 3 withheld until the Governor's Office of  
 4 Crime Control and Prevention (GOCCP)  
 5 has submitted a report to the General  
 6 Assembly on or before December 1, 2003,  
 7 in accordance with § 2-1246 of the State  
 8 Government Article. The report shall  
 9 relate to the "War Room" program and  
 10 describe the coordination and cooperation  
 11 of GOCCP, the quantifiable law  
 12 enforcement results that have been  
 13 achieved, the progress toward GOCCP  
 14 goals, and GOCCP's consensus position on  
 15 extended judicial operations. The budget  
 16 committees shall have 45 days to review  
 17 and comment.

18 STATE BOARD OF ELECTIONS

19 4. D38I01.01 General Administration

20 To add an appropriation on page 16 of the  
 21 printed bill (first reading file bill), to  
 22 provide funds for the local portion of the  
 23 statewide voting system.

24 Object .11 Equipment – Additional 2,436,942

25 Special Fund Appropriation 2,436,942

26 MILITARY DEPARTMENT

27 5. D50H01.05 State Operations

28 To become available immediately upon  
 29 passage of this budget to supplement the  
 30 appropriation for fiscal year 2003 to  
 31 provide funds to cover the cost of State  
 32 activation of the National Guard during  
 33 the period of February 19 to 26, 2003 due  
 34 to the snow storm.

35 Object .02 Technical and Special Fees 281,250

36 Object .04 Travel 5,000

37 Object .07 Motor Vehicle Operation and  
 38 Maintenance 15,000

1	Object .08 Contractual Services	<u>30,000</u>	
2		331,250	
3	General Fund Appropriation		331,250

4 COMPROLLER OF THE TREASURY

5 6. E00A05.01 Compliance Division

6 In addition to the appropriation shown on  
 7 page 23 of the printed bill (first reading  
 8 file bill), to provide funds to implement  
 9 responsibilities regarding the "Tax  
 10 Compliance Act of 2003."

11	Object .03 Communication	<u>22,000</u>	
12		<u>- 0 -</u>	
13	Object .08 Contractual Services	<u>214,000</u>	
14		<u>- 0 -</u>	
15		<u>236,000</u>	
16		<u>- 0 -</u>	
17		<u>150,000</u>	

18	General Fund Appropriation, provided		
19	that this appropriation is contingent		
20	upon the enactment of Senate Bill 656		
21	or House Bill 936 entitled "Tax		
22	Compliance Act of 2003."		<u>236,000</u>
23			<u>- 0 -</u>
24			<u>150,000</u>

25 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

26 7. M00Q01.03 Medical Care Provider Reimbursements

27 In addition to the appropriation shown on  
 28 page 69 of the printed bill (first reading  
 29 file bill), to provide funds for the Medbank  
 30 program.

31	Object .08 Contractual Services	<u>2,000,000</u>	
32		<u>- 0 -</u>	
33		<u>800,000</u>	

34	General Fund Appropriation		<u>2,000,000</u>
35			<u>- 0 -</u>
36			<u>800,000</u>

## DEPARTMENT OF HUMAN RESOURCES

1

## 2 8. N00D01.01 General Administration

3 In addition to the appropriation shown on  
4 page 73 of the printed bill (first reading  
5 file bill), to provide funds for Child Care  
6 Resources and Referral Center.

7 Object .08 Contractual Services 2,000,000

8 General Fund Appropriation 2,000,000

## 9 DEPARTMENT OF LABOR, LICENSING AND REGULATION

## 10 9. P00A01.01 Office of the Secretary

11 To become available immediately upon  
12 passage of this budget to supplement the  
13 appropriation for fiscal year 2003 to  
14 provide funds to cover anticipated  
15 operating deficits in salary costs because  
16 of federal fund shortfalls. This  
17 appropriation shall be allocated among  
18 the various programs by approved budget  
19 amendment.

## 20 Personnel Detail:

21 Turnover Expectancy 813,969

22 Object .01 Salaries, Wages and Fringe  
23 Benefits 813,969

24 General Fund Appropriation 813,969

## 25 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## 26 10. Q00A01.02 Information Technology and Communications Division

27 In addition to the appropriation shown on  
28 page 82 of the printed bill (first reading  
29 file bill), to provide funds for lease  
30 payments that were incorrectly included  
31 in another program.

32 Object .11 Equipment Additional 2,140,000



1 approved budget amendment.

2 Personnel Detail:

3	Overtime	<u>400,000</u>	
4	Object .01 Salaries, Wages and Fringe		
5	Benefits	400,000	

6	General Fund Appropriation		400,000
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7 STATE DEPARTMENT OF EDUCATION

8 14. R00A02.45 School Building Construction Aid

9 To reduce the appropriation shown on page  
10 100 of the printed bill (first reading file  
11 bill), to reflect special fund revenues that  
12 will be provided for this debt service.

13	Object .12 Grants, Subsidies, and		
14	Contributions	-104,909,714	

15	General Fund Appropriation		-104,909,714
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16 15. R00A03.01 Maryland School for the Blind

17 To become available immediately upon  
18 passage of this budget to supplement the  
19 appropriation for fiscal year 2003 to  
20 provide funds to comply with the  
21 minimum funding formula based upon  
22 updated information.

23	Object .12 Grants, Subsidies, and		
24	Contributions	92,250	

25	General Fund Appropriation		92,250
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26 16. R00A03.01 Maryland School for the Blind

27 In addition to the appropriation shown on  
28 page 101 of the printed bill (first reading  
29 file bill), to provide funds to comply with  
30 the minimum funding formula based upon  
31 updated information.

1	Object .12 Grants, Subsidies, and		
2	Contributions		84,682

3	General Fund Appropriation		84,682
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4 MARYLAND HIGHER EDUCATION COMMISSION

5 17. R62I00.07 Educational Grants

6 To become available immediately upon  
7 passage of this budget to supplement the  
8 appropriation for fiscal year 2003 to  
9 provide funds for the George Meany  
10 Center National Labor Studies.

11	Object .12 Grants, Subsidies, and		
12	Contributions		184,000

13	General Fund Appropriation		184,000
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14 MARYLAND SCHOOL FOR THE DEAF

15 18. R99E02.00 Services and Institutional Operations

16 In addition to the appropriation shown on  
17 page 114 of the printed bill (first reading  
18 file bill), to comply with the State  
19 minimum funding formula for elementary  
20 and secondary education.

21	Object .09 Supplies and Materials		43,148
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22	General Fund Appropriation		43,148
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23 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

24 19. S00A23.02 Office of Museum Services

25 To reduce the appropriation shown on page  
26 115 of the printed bill (first reading file  
27 bill), to provide funds for the Maryland  
28 Historical Trust Revolving Loan Fund  
29 that were incorrectly included in this  
30 program.

1	Object .12 Grants, Subsidies and	
2	Contributions	-250,000
3	Special Fund Appropriation	-250,000
4	20. S00A23.06 Historical Preservation – Capital Appropriation	

5 To add an appropriation on page 116 of the  
6 printed bill (first reading file bill), to  
7 provide funds for the Maryland Historical  
8 Trust Revolving Loan Fund that were  
9 incorrectly included in another program.

10	Object .14 Land and Structures	250,000
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11	Special Fund Appropriation	250,000
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12	21. S00A25.09 Special Loan Programs – Capital Appropriation	
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13 To add an appropriation on page 118 of the  
14 printed bill (first reading file bill), to  
15 provide funds to continue lead hazard  
16 abatement efforts in Baltimore City.

17	Object .12 Grants, Subsidies and	
18	Contributions	875,000
19		<u>437,500</u>
20		<u>875,000</u>
21		<b><u>675,000</u></b>

22 ~~General Fund Appropriation, provided~~  
23 ~~that it is the intent of the General~~  
24 ~~Assembly that the fiscal 2004~~  
25 ~~appropriation represents the final year~~  
26 ~~of State funding support for the~~  
27 ~~Baltimore City Lead Hazard Reduction~~  
28 ~~Program.~~

28		875,000
29		<u>437,500</u>
30		<u>875,000</u>
31		<b><u>675,000</u></b>

32 DEPARTMENT OF THE ENVIRONMENT

33	22. U00A06.07 Lead Poisoning Prevention Program	
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34 In addition to the appropriation shown on

1 page 126 of the printed bill (first reading  
 2 file bill), to provide funds for an operating  
 3 grant to Baltimore City for its lead paint  
 4 inspection and enforcement program.

5	Object .12 Grants, Subsidies and	
6	Contributions	250,000
7		<u>125,000</u>

8	General Fund Appropriation	<u>250,000</u>
9		<u>125,000</u>

10 DEPARTMENT OF STATE POLICE

11 23. W00A01.02 Field Operations Bureau

12 To become available immediately upon  
 13 passage of this budget to supplement the  
 14 appropriation for fiscal year 2003 to  
 15 provide funds for increased salary costs  
 16 for ongoing operations including the  
 17 beltway sniper incident and state of  
 18 emergency snowstorm. This appropriation  
 19 shall be allocated among the various  
 20 programs by approved budget  
 21 amendment.

22	Personnel Detail:	
23	Overtime	1,474,579
24	Turnover Expectancy	<u>2,128,211</u>
25	Object .01 Salaries, Wages and Fringe	
26	Benefits	3,602,790

27	General Fund Appropriation	3,602,790
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28 24. W00A01.05 State Aid for Police Protection Fund

29 To reduce the appropriation shown on page  
 30 131 of the printed bill (first reading file  
 31 bill), to comply with the mandated  
 32 formula for the State grants for police  
 33 protection.

34	Object .12 Grants, Subsidies and	
35	Contributions	-31,925

1	General Fund Appropriation		-31,925
2		PUBLIC DEBT	
3	25. X00A00.01	Redemption and Interest on State Bonds	
4	To reduce the appropriation shown on page		
5	133 of the printed bill (first reading file		
6	bill), to reflect the availability of revenues		
7	from State property taxes, payment of a		
8	premium at the recent bond sale, debt		
9	service savings from refunding prior		
10	bonds, and other miscellaneous special		
11	fund income.		
12	Object .13 Fixed Charges		-82,100,000
13	General Fund Appropriation		-82,100,000
14		PUBLIC DEBT	
15	26. X00A00.01	Redemption and Interest on State Bonds	
16	In addition to the appropriation shown on		
17	page 133 of the printed bill (first reading		
18	file bill), to provide funds to reflect the		
19	availability of revenues from State		
20	property taxes, payment of a premium,		
21	increased coupons on the new money		
22	portion of the bonds sold, and other		
23	miscellaneous special fund income.		
24	Object .13 Fixed Charges		192,235,009
25	Special Fund Appropriation		192,235,009

AMENDMENTS TO HOUSE BILL 40/SENATE BILL 55  
(First Reading File Bill)

Amendment No. 1:

On page 1, in line 18, strike “legislation” and substitute “HB 935 or SB 657”

*Clarifies the specific bill reference to which the contingency language applies.*

Amendment No. 2:

On page 1, in line 23, strike “administration” and substitute: “administration,  
and that this amount shall be allocated as follows:”

<u>Allegany County</u>	<u>702,716</u>
	<u>561,361</u>
<u>Anne Arundel County</u>	<u>1,600,000</u>
	<u>- 0 -</u>
<u>Baltimore City</u>	<u>6,037,631</u>
	<u>4,621,616</u>
<u>Caroline County</u>	<u>195,048</u>
	<u>149,303</u>
<u>Dorchester County</u>	<u>147,287</u>
	<u>112,743</u>
<u>Garrett County</u>	<u>2,089,043</u>
	<u>2,032,980</u>
<u>Kent County</u>	<u>1,075,000</u>
	<u>- 0 -</u>
<u>Prince George’s County</u>	<u>1,171,474</u>
	<u>896,726</u>
<u>Queen Anne’s County</u>	<u>180,000</u>
	<u>- 0 -</u>
<u>Somerset County</u>	<u>565,536</u>
	<u>485,670</u>
<u>Washington County</u>	<u>157,788</u>
	<u>120,782</u>
<u>Wicomico County</u>	<u>254,369</u>
	<u>194,711</u>

*Specifies the allocation of additional Disparity Grants to local governments.*

Amendment No. 3:

On page 16, in line 7, strike “Capital Appropriation” and substitute “Debt Service”

*Clarifies the funding for the project as debt service since capital project phase is complete.*

1 Amendment No. 4:

2 On page 25, beginning in line 5 and ending in line 11, strike the words “,  
3 provided” through “administration” in their entirety. On line 17, after “Appropriation”  
4 insert the words “, provided that this appropriation shall be reduced by ~~\$10,000,000~~  
5 \$10,000 contingent upon the enactment of HB 935 or SB 657 that requires local  
6 governments to reimburse a portion of the costs of property tax administration.  
7 **Further provided that this appropriation shall be reduced by \$10,000,000**  
8 **contingent upon enactment of legislation (HB 935 or SB 657) that reduces the**  
9 **property tax credit payments to the local jurisdictions”.**

10 *Corrects the appropriate program and clarifies the specific bill reference to which*  
11 *the contingency language applies.*

12 Amendment No. 5

13 On page 36, in line 24, strike “legislation” and substitute “HB 935 or SB 657”

14 *Clarifies the specific bill reference to which the contingency language applies.*

15 Amendment No. 6:

16 On page 42, in line 21, strike “legislation” and substitute “HB 935 or SB 657”

17 *Clarifies the specific bill reference to which the contingency language applies.*

18 Amendment No. 7:

19 On page 43, in lines 13 and 27, in each instance strike “on” and substitute  
20 “upon”. On lines 14 and 28, in each instance strike “legislation” and substitute “the  
21 enactment of HB 935 or SB 657”

22 *Clarifies the specific bill reference to which the contingency language applies.*

23 Amendment No. 8:

24 On page 50, in line 21, strike “legislation” and substitute “HB 935 or SB 657”

25 *Clarifies the specific bill reference to which the contingency language applies.*

26 Amendment No. 9:

27 On page 59, in line 29, strike “legislation” and substitute “HB 935 or SB 657”

28 *Clarifies the specific bill reference to which the contingency language applies.*

29 Amendment No. 10:

30 On page 73, beginning in line 29 and ending in line 32, strike the words  
31 “contingent” through “Fund” in their entirety.

1 *Deletes the contingent language associated with the reduction.*

2 **Amendment No. 11:**

3 On page 80, in line 24, strike “legislation” and substitute “HB 935 or SB 657”

4 *Clarifies the specific bill reference to which the contingency language applies.*

5 **Amendment No. 12:**

6 On page 122, in line 25, strike “legislation” and substitute “HB 935 or SB 657”

7 *Clarifies the specific bill reference to which the contingency language applies.*

8 **Amendment No. 13:**

9 On page 160, in line 7, strike “, bargaining unit”

10 *Clarifies the format for presentation of collective bargaining data in the budget*  
11 *bill due to size limitations in the budget bill. The bargaining unit detail has been*  
12 *provided to the Department of Legislative Services.*

13 **Amendment No. 14:**

14 On page 167, in line 32, strike “legislation” and substitute “HB 935 or SB 657”

15 *Clarifies the specific bill reference to which the contingency language applies.*

SUMMARY  
SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Higher Educ. Funds	Total Funds
6 Appropriation					
7 2003 Fiscal Year	10,524,259				10,524,259
8 2004 Fiscal Year	9,508,000	194,921,951			204,429,951
9					
10 Subtotal	20,032,259	194,921,951	-0-	-0-	214,954,210
11					
12 Reduction in					
13 Appropriation					
14 2003 Fiscal Year					
15 2004 Fiscal Year	-189,181,639	-250,000			-189,431,639
16					
17 Subtotal	-189,181,639	-250,000	-0-	-0-	-189,431,639
18					
19 Net Change in	-169,149,380	194,671,951	-0-	-0-	25,522,571
20 Appropriation					

21

Sincerely,

22

Robert L. Ehrlich, Jr.

23

Governor